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STATE OF MARYLAND

1969 FISCAL YEAR CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1969-1973

EXECUTIVE DEPARTMENT • SPIRO T. AGNEW, GOVERNOR

1968

STATE OF MARYLAND

SPIRO T. AGNEW, GOVERNOR

1969 FISCAL YEAR CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS FOR FIVE-YEAR PERIOD 1969-1973

Prepared for the Governor by

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In Co-operation With

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JANUARY, 1968

Publication No. 142

Price: $1.00

STATE PLANNING DEPARTMENT

State Office Building

Baltimore, Maryland 21201

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PART 1

GENERAL CONSIDERATIONS

CAPITAL BUDGET REPORT—1969 FISCAL YEAR

General Considerations and Fiscal Summary

Under its basic legislative authority, the Maryland State Planning Department serves as one of the Governor's principal staff agencies. Included among its major responsibilities are: (1) preparation of the Governor's annual capital budget, and (2) compilation of a proposed five-year capital improvements program for the State.

The many operating departments and institutions of the State are required to submit annually to the Planning Department all capital projects proposed to be undertaken for consideration for inclusion in the capital program of the State. The Planning Department, in turn, must review, evaluate, recommend and schedule those projects of greatest urgency and importance operationally to ensure that the State's physical plant facilities keep pace with program needs and the demands of a rapidly increasing population.

To aid in the accomplishment of this task, the capital improvement programming procedure has been thoroughly formalized. It includes the preparation and distribution of detailed instructions and project submittal forms, on-site inspection of physical plant facilities, departmental hearings, and maintenance of close contact with all State agencies and institutions to keep abreast of programs and needs.

Capital outlays of the State, except for highways, are financed primarily through issuance of general obligation bonds which pledge the full faith and credit of the State. These bonds, by constitutional provision, must be amortized within a fifteen-year period and they are fully secured by the State property tax.

It is recognized that essential capital needs must be met; nevertheless, care has been exercised to hold new debt formation within reasonable bounds in order to safeguard the excellent credit standing that Maryland has long enjoyed.

Legal Requirements and Directives

Development of the annual capital budget and the State's capital program is subject to numerous checks in the form of legal requirements and other directives. Among the key legislative requirements concerning capital projects and procedures are:

1. The heads of all State Departments and agencies shall transmit to the State Planning Department a statement of all capital projects proposed to be undertaken by their departments or agencies for study, advice and recommendation by the State Planning Department and for consideration for inclusion in the capital program of the State. Such department or agency heads shall also, upon request, submit such information to the State Planning

Department and the Department of Budget and Procurement as these agencies may require in the preparation of the program. (Art. 88C, Sec. 9, Annotated Code of Maryland)

2. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed. (Art. 78A, Sec. 2, Annotated Code)

3. Proceeds from the issuance of bonds under the General Construction Loans shall be used only for capital improvements. (Art. 78A, Sec. 2, Annotated Code)

4. Authorization for a project is automatically terminated if the project is not placed under contract within two years from the effective date of authorization. (Art. 78A, Sec. 4, Annotated Code)

5. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized. (A provision included in each General Construction Loan Act)

6. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State. (Art. 78A, Sec. 3, Annotated Code)

7. Each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project must be accompanied with preliminary plans and specifications. (Art. 15A, Sec. 10, Annotated Code)

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon procedures and policies concerning capital budgeting and programming. They include:

1. A directive of the Chief Executive which specified that heads of all State departments and agencies shall submit their proposed capital projects to the State Planning Department not later than July 1 each year. And that all departments shall continue to submit their proposed capital improvement projects for a five-year program period.

2. Toward the objective of better long-range programming, the Chief Executive also directed the operating departments to: (1) periodically review their 10-year capital improvement programs, and (2) specifically assign responsibility for long-range programming within their agency.

3. Declaration of legislative intent, as follows:
   a. Items which properly belongs in the operating budget of the State shall be excluded from the annual capital budget, with reference specifically to repair and maintenance work, and minor equipment items.

   b. When an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be in the

hands of the State Planning Department for at least six months before that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.

c. Disapproval expressed by the Finance Committees of the General Assembly of action by agency heads seeking to by-pass the authority of the State Planning Department by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.

To assist the State departments and institutions in the development of their capital budget and five-year program, the State Planning Department has issued and distributed to all agencies a series of Planning Instructions, No. 1-8, which fully spell out procedure and include sample forms. These are published separately.

Capital Budget and Program Development

Preparation of the 1969 Fiscal Year Capital Budget required review by the Planning Department of more than 300 individual projects which were submitted, for inclusion therein, by 49 major State agencies and institutions. The estimated cost of the projects proposed for this annual capital budget totaled approximately $90,000,000, which figure includes several late project submittals. Individual project requests ranged in amount from $1,900 to $8,749,100.

All projects requested for the fiscal 1969 Capital Budget were designated by the departments as urgently needed. Consequently, the preparation of a capital budget that will satisfy departmental needs without undue sacrifice or impairment of functions, while at the same time holding new debt formation within reasonable bounds, is a difficult task. As a basis of selection, high priority is accorded those projects which relate to safety and sanitation, as well as those essential to the proper operation or use of a facility and the timely acquisition of land. The operating departments are required to assign priorities to their projects and these serve as helpful guides in the screening process.

With reference to the capital program, this report includes a tabulation of all capital improvement projects, other than highways, which the various State agencies propose be undertaken during the five-year period, 1969-1973. This compilation of capital projects, presented in Part IV of this report provides a longer-range perspective as to future capital needs and the level of financing required.

Magnitude of Past and Projected Capital Needs and Basic Fiscal Data

During the 13-year period 1955 through 1967, the General Assembly has authorized capital outlays in the amount of $589,633,600 exclusive of highway construction. Of this sum, $399,088,400 were authorized for various State-owned facilities—college buildings, hospitals, parks, correctional facilities and the like. The remainder of $190,545,200 was authorized as direct grants for non-State-owned facilities, largely to match local and Federal funds in such areas as sanitation, education, jail improvements, and nursing homes. The amortization cost (interest and repayment of principal) of these loans is borne by the State.

The following tabulation summarizes for the past five years the projected five-year capital programs submitted by the various State departments and institutions, as well as the annual capital budget requests, and the annual capital appropriations authorized by the General Assembly.

Fiscal Year	Five-Year Capital Program Submitted by Departments	Projects Requested for Annual Capital Budget	Annual Capital Budget Appropriations Authorized by the General Assembly		
			Bond Funds	General Funds	Total
1968	$224,750,400	$85,000,000	$48,700,700	$10,059,800	$58,760,500
1967	204,050,500	61,885,000	39,416,700	1,158,000	40,574,700
1966	163,282,100	50,224,500	31,075,000	572,700	31,647,700
1965	155,000,000	54,110,800	27,593,000	457,400	28,050,400
1964	146,416,500	55,340,600	26,239,000	.....	26,239,000

In July 1967, the State departments and institutions submitted requests for capital projects totaling nearly $260,000,000 for the five-year period 1969-1973. Projects in the amount of $90,000,000 were requested as urgently needed for inclusion in the fiscal 1969 Capital Budget. It should be noted that the five-year program figure cited above does not include the costs of an additional State Office Building and parking facility in Baltimore, a Legislative Office Buliding in Annapolis, and a new penal institution, all of which might be estimated to cost in the range of 60-70 millions of dollars.

The five-year capital program total of $260,000,000 indicates an average annual rate of capital outlay of $52,000,000. In contrast, this rate is $7,000,000 more than foreseen last year and compares to a level of annual capital expenditure of about $29,000,000 that was indicated five years ago. While rapidly increasing construction costs are an important element in this increase, the key factor is the population explosion which is taking place in the State. In the fifteen years, 1951-1966, Maryland's population increased almost 50 per cent. The increasing magnitude of authorized capital outlays, shown in the table above, reflects the demands of the growing population.

Along with the increasing demands for State facilities to provide for new and expanded programs and services, increasing requests are being made and legislation enacted each year which call for State financial support of capital projects, private and other, outside of the State's capital budget. In some instances this involves the issuance of State bonds to provide direct grants, in others the use of the State's credit to finance non-State-owned facilities. In the three-year period, 1965-1967, State bonds in the amount of $243,500,000 were authorized by the General Assembly for the construction of non-State-owned facilities. Of this amount, $100,000,000 represents bonds on which debt service charges will be repaid to the State; however, the remaining bond authorizations of $143,500,000 represent direct grants. It is clearly evident that the utmost restraint must be exercised in the matter of granting further extension of the use of the State's credit, as well as the issuance of State bonds to provide grants, to finance non-State-owned facilities. Indiscriminant use of the State's

credit for purposes other than to finance State-owned facilities might easily cause a downgrading of the State's credit rating, with a concommitant increase in the cost of borrowing funds.

Basic Fiscal Data

The data included in this section are useful in evaluating the State's fiscal position. Attention is directed to the fact that in referring herein to State debt, the figures presented are always exclusive of highway obligations since they are serviced entirely by the dedicated highway-user taxes and toll revenues.

The State general obligation bonds which are issued to finance capital projects of the various State agencies are supported by the State property tax levy. By constitutional provision the term of these bonds is limited to 15 years. It is significant that for many years the State of Maryland has continuously maintained a triple A rating on its general obligation bonds.

As of June 30, 1067, State bonds outstanding totaled $442,168,000. As of the same date, bonds "authorized but unissued" totaled $343,890,279. Thus at the close of the 1967 fiscal year, the total State debt authorized was $786,058,279. Included in these figures are the several sizeable General Public School Construction Loans, the Maryland Port Authority Second Loan of 1961, the General Sanitary Facilities Loan of 1963, the Hospital Construction Loan of 1964, as well as several minor loans—none of which are supported by the State property tax.

The total "authorized but unissued" bonds as of June 30, 1967 increased by a little more than 45 per cent as compared to the amount last year and are as follows:

Maryland Port Authority Second Loan of 1961	$ 6,000,000*
General Construction Loan of 1962	487
Sewage Treatment Works Loan of 1962	1,500,000
Provident Hospital Loan of 1962	1,485,000
Hood College Loan of 1962	500,000
General Construction Loan of 1963	1,318,147
Area Redevelopment Loan of 1963	250,000
General Sanitary Facilities Construction Loan of 1963	4,850,000*
General Construction Loan of 1964	5,881,735
General Public Junior or Community College Loan of 1964	4,000,000
Hospital Construction Loan of 1964	24,075,000*
General Construction Loan of 1965	9,062,320
Sanitary Facilities Sewerage Loan of 1965	4,750,000
St. John's College Loan of 1965	75,000
Maryland Academy of Science Loan of 1965	2,000,000
General Public Regional or Community College Construction Loan of 1965	3,500,000
Area Vocational School Construction Loan of 1965	3,500,000
General Public School Construction Loan of 1965	20,025,000*
Friendship International Airport Loan of 1965	735,000
General Construction Loan of 1966	31,155,890
Goucher College Loan of 1966	510,000

* These loans are not supported by the State property tax.

Washington College Loan of 1966	545,000
Walters Art Gallery Loan of 1966	1,000,000
Sanitary Facilities Sewerage Loan of 1966	5,695,000
Carroll County Jail Loan of 1966	130,000
Nursing Home Loan of 1966	3,500,000
Ocean City Convention Hall Loan of 1966	3,000,000
The Greater Baltimore Region Consolidated Wholesale Food Market Loan	4,000,000
Baltimore City Jail Loan of 1967	140,000
Medical Examiners Office Loan of 1967	400,000
Allegany County Jail Loan of 1967	51,000
State Industrial Development Loan Fund	30,000,000
Area Vocational School Construction Loan of 1967	10,000,000
General Public School Construction Loan of 1967	50,000,000*
General Public Junior or Community College Construction Loan of 1967	10,000,000
Friendship International Airport Loan of 1967	1,555,000
Sanitary Facilities Sewerage Loan of 1967	50,000,000
General Construction Loan of 1967	48,700,700
Total "Authorized but Unissued" Bonds as of June 30, 1967	$343,890,279

* These loans are not supported by the State property tax.

It is significant that only $109,119,279, or 32 per cent, of the bonds "authorized but unissued" represent appropriations for State-owned projects. The balance of 68 per cent is for various local public and private facilities including schools, hospitals, community and private colleges, water and sewerage facilities, et cetera.

During the 1967 session of the General Assembly, bonds authorized to finance capital outlays amounted to $256,596,700, an increase of almost 350 per cent as compared to the bonds authorized the preceding year. Of this sum, a little more than $122,000,000 in bonds were authorized for non-State-owned improvements. This is in contrast to $16,000,000 appropriated for such purposes in 1966 and $76,175,000 in 1965.

The following table shows the growth in the State's outstanding debt during the past five years, both in total and excluding the loans not supported by the State property tax, i.e., those loans which will be repaid the State. The latter loans outstanding as of June 30, 1967 totaled $180,510,188 and account for 41 per cent of the total outstanding State debt. This discloses the extent to which the State's credit has been used to finance non-State-owned facilities. This percentage, however, has remained fairly constant during the past five years.

Fiscal Year Ending June 30	Total Debt Outstanding	Increase Since 1962 Fiscal Year	Debt Outstanding Excluding Loans Not Supported By State Property Tax	Per Cent of Total	Increase Since 1962 Fiscal Year
1967	$442,168,000	$177,138,000	$261,657,812	59	$114,191,812
1962	265,030,000		147,466,000	55	

The above table discloses that the total State debt outstanding, as well as the debt incurred that is supported by the State property tax, have each increased during the past five years by 68 per cent and 78 per cent, respectively, or about 13 per cent and 16 per cent, respectively, per year. Coupled with this, however, the assessable base during the same period has steadily increased from $10,010,774,000 for the taxable year 1962 to $15,165,305,000 for the taxable year 1967-1968, or at an average annual rate of about 7.1 per cent. The ratio of total State debt to the assessable base currently is 2.91 per cent.

During the 1967 fiscal year, there were two sales of State general obligation bonds—one in November 1966 in the amount of $42,490,000 and the second in February 1967 in the amount of $53,295,000. The net interest cost on the bonds sold in November 1966 was 3.847 per cent, and on those sold in February 1967 was 3.136 per cent. (In comparison, the most recent sale of State general obligation bonds occurred in December 1967, when the State borrowed $52,045,000 at a net interest cost of 4.224 per cent). The following tabulation shows the variation in the net interest cost to the State on each sale of bonds between 1962 and 1967. Each issue of bonds was rated triple A.

Date of Bond Sale	Net Interest Cost
February 1967	3.136
November 1966	3.847
April 1966	3.384
October 1965	3.152
February 1965	2.917
July 1964	2.925
November 1963	2.87-2.89
February 1963	2.58
February 1962	2.76

The distinct upward trend in the net interest cost evidenced above follows the national pattern of the money market.

Other pertinent fiscal data are reported below:

Assessable Base and State Property Tax Rate

Taxable Year	Fiscal Year	Assessable Base	Per Cent Annual Increase	Per Cent Increase Since 1961 Fiscal Year	State Property Tax Rate Per $100 of Assessed Valuation
1968	1968	$15,165,300,000	6.9	51.0	17.00¢
1966-1967	1967	14,181,962,000	8.8		15.00
1965	1966	12,985,532,000	6.3		18.00
1964	1965	12,218,409,000	7.1		15.00
1963	1964	11,403,800,000	6.9		15.00
1962	1963	10,663,297,000	6.5		15.00
1961	1962	10,010,774,000	5.4		15.00

Ratio of Debt Outstanding to Assessed Valuation of Property

Fiscal Year Ending June 30	Total Debt Outstanding As a Per Cent of Assessed Valuation
1967	2.91
1966	2.88
1965	2.70
1964	2.52
1963	2.56

Debt Retirement

Fiscal Year Ending June 30	Total Debt Retirement	Debt Retirement, Excluding Public School Construction and Other Loans Not Supported by State Property Tax
1968	$31,662,000	$18,284,391
1964	24,169,000	14,247,942

Disbursements for Debt Service

Fiscal Year Ending June 30	Redemption and Interest On Total Debt Outstanding	Redemption and Interest Excluding Public School Construction and Other Loans Not Supported by State Property Tax
1968	$45,633,063	$26,605,349
1964	31,574,883	18,236,072

Summation

The foregoing fiscal data, as of the fiscal year ending June 30, 1967, discloses a number of salient facts:

1.	Total State debt outstanding		$442,168,000
	Supported by State property tax	$261,657,812	
	Not supported by State property tax	180,510,188	
		$442,168,000	
2.	Total bonds "authorized but unissued"		343,890,279
	Supported by State property tax	262,643,679	
	Not supported by State property tax	81,246,600	
		$343,890,279	
3.	Total State debt already authorized		$786,058,279

4. Of the total bonds "authorized by unissued", 68% or $234,771,000 are for non-State-owned facilities.

5. During the three-year period, 1965-1967, State bonds were authorized in the amount of $243,500,000 for the construction of non-State-owned facilities—$100,000,000 through the use of the State's credit plus, $143,500,000 in direct grants.

6. During the last five years, the total State debt outstanding has increased $177,138,000, from $265,030,000 to $442,168,000. That portion which is supported by the State property tax increased $114,191,812, from $147,466,000 to $261,657,812.

7. The State's assessable base has continued its steady climb, having advanced from $10,010,774,000 for the taxable year 1961 to $14,181,962,000 for the taxable year 1966-1967 and to $15,165,300,000 for the current taxable year, 1968. The increase has been at an average rate of nearly seven per cent per year. This steady growth in the assessable base is indicative of the sound growth in the State's over-all economy. The State property tax rate for the 1968 taxable year is 17 cents per $100 of assessed valuation.

8. The ratio of debt outstanding to the assessable base as of June 30, 1967, was 2.91 per cent. During the last five years, this ratio has held within the range of 2.56 to 2.91 per cent.

9. During the 1968 fiscal year, State general obligation bonds in the amount of $31,662,000 will be retired, of which $18,284,391 represents bonds serviced by the State property tax. Disbursements for debt service (redemption and interest) during this period will total $45,633,063. Of this amount, $19,027,714 represents debt service charges being repaid the State.

The above information serves to re-affirm that the fiscal position of the State remains sound, which is further affirmed by the continuance of the triple-A rating assigned the State's most recently issued bonds. On the other hand, the magnitude of the already authorized State debt, coupled with the increasingly heavier demands for capital improvements at State institutions, warrants utmost caution in granting further extension of the use of the State's credit, and the issuance of bonds to provide direct grants, to finance non-State-owned facilities. In this connection, it should be noted that direct grants for non-State-owned facilities increased from $58,000,010 for the three-year period 1964-1966 to $143,500,000 for the three-year period 1965-1967. It also keynotes the importance of financing a sizeable proportion of the capital budget out of current revenues in an effort to slow the growth of the State debt. And, finally it makes clear that for the redistribution of State tax revenues now in effect, such a program to be successful must properly re-assign responsibility for the various functions and services of Government.

PART II

CAPITAL BUDGET FOR 1969 FISCAL YEAR

PART II

CAPITAL BUDGET FOR 1969 FISCAL YEAR

The 1969 Fiscal Year Capital Budget proposed by the Governor is presented in complete detail in this section. A budget summary, both by departments and by major function, is also included. An important consideration is the effect that the proposed capital budget will have upon the State's operating budget in future years. This, too, is indicated in total, as well as under each project where appropriate in the budget text.

1969 CAPITAL BUDGET

The 1969 Capital Budget proposed herein includes 132 individual projects and totals $51,098,100. It is noteworthy that 11 projects alone, each of which costs in excess of $1,000,000 account for approximately $30,200,000 of that sum.

Estimated current revenues precluded financing a part of this year's capital budget out of current revenues.

The capital projects set forth will provide many needed facilities and improvements which will ensure better institutional programs as well as continuation of a high level of State services for the people of Maryland. Among projects especially noteworthy are: the construction of a New State Laboratory Building in Baltimore to provide expanded services for improving health conditions in the State, construction of the second stage of a 200-bed School for Older Boys whose problems can best be met with specialized facilities, construction of a long needed Comprehensive Vocational Rehabilitation Center which will enable the State to provide training for many more of its physically handicapped who have had to be sent out of State for such training heretofore, and construction of a School of Architecture Building for the University of Maryland at College Park which will be the first School of its kind in the State.

Also: maintenance of a high level of expenditure for furthering the expansion and development of the State parks for public use; the construction of 60-bed Unit for the Severely Retarded at Rosewood State Hospital and a 30-bed Adolescent Unit at Springfield State Hospital; construction of a New Power Plant at the House of Correction which will have the capacity to service the Correctional Institution for Women—Jessup; construction of a new Library at Morgan State College and a Fine Arts-Classroom Building at Towson State College; construction of Academic Building No. 3 at the University of Maryland, Baltimore County Campus. Finally, preparation of plans for the following—300 additional beds including 30 beds for the emotionally disturbed at the Center for the Mentally Retarded located in the Washington Metropolitan area; a 20-bed Detention Center in the Frederick area; an Education Building at Morgan State College; an Addition to the Library at Salisbury State College; an Undergraduate Library and School of Library and Information Services at the University of Maryland, College Park; and sixth phase Buildings for the University of Maryland, Baltimore County Campus.

The detailed capital budget which follows sets forth each project accompanied by a brief explanatory statement concerning the project. Preliminary plans for major construction projects are presented in a SUPPLEMENT to this report, which is published as a separate document.

Capital Budget Summary by Department and by Major Function

A departmental summary of the proposed 1969 Capital Budget is as follows:

Department or Agency	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
Department of Motor Vehicles	$ 155,200	$ .....
Military Department	77,200	.....
Department of Maryland State Police	288,500	.....
Department of Chesapeake Bay Affairs	338,000	.....
Department of Forests and Parks	5,711,500	.....
State Department of Health	9,169,400	.....
Department of Mental Hygiene	3,153,900	.....
State Department of Juvenile Services	3,774,200	.....
Department of Correction	4,720,000	.....
Patuxent Institution	129,000	.....
Maryland School for the Deaf	142,500	.....
St. Mary's College of Maryland	294,500	.....
State Department of Education	3,211,300	.....
State Colleges	7,868,200	.....
University of Maryland	11,618,900	.....
Maryland Educational-Cultural Broadcasting Commission	445,800	.....
TOTAL	$51,098,100	.....
GRAND TOTAL 1969 CAPITAL BUDGET APPROPRIATIONS	$51,098,100	

By major functions, the proposed 1969 Capital Budget is divided as follows:

Function	Amount	Per Cent of Total
General Control	$ 155,200	0.3
Public Safety	365,700	0.7
Natural Resources and Recreation	6,049,500	11.8
Health, Hospitals and Mental Hygiene	12,323,300	24.1
Juvenile Services	3,774,200	7.4
Correction	4,849,000	9.5
Higher and Special Education	23,581,200	46.2
TOTAL	$51,098,100	100.0

Inspection of the table immediately above reveals that currently, and as has been characteristic of the past several years, the major areas of concern with respect to the capital budget are Recreation, Health and Mental Hygiene and Higher Education. Together they consistently account for more than 80 per cent of the total capital budget. Again, Higher Education garners the preponderant share.

Effect Major Capital Projects in the Capital Budget Will Have on Future Operating Budgets

Major capital outlays for new or expanded facilities almost invariably bring about an increase in the operating budget of the State in future years. It is of utmost importance, therefore, to endeavor to determine what effect the proposed capital budget will have upon operating expenses in the future and all departments are required to furnish this information. The estimated increase attributable to this proposed capital budget is shown in two categories (1) staff expense and (2) other operating expense for increases $1,000 or more:

Estimated increase in Staff Expense	$ 8,338,200
Estimated increase in Other Operating Expense	1,874,700
TOTAL	$10,212,900

1969 Fiscal Year Capital Budget

	PROPOSED CAPITAL BUDGET Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MOTOR VEHICLES:		
1. Construction of an addition to the Driver License Test Station:		
Construction		$ 150,200
Site improvements		2,000
Equipment		3,000
Estimated increase in operating expense:		
Staff expense	$ ——	
Other operating expense	10,000	
This project will provide a 5700 square foot addition to the existing facility. Enactment of the 1967 Senate Bill 331 requiring re-examination of suspended drivers places a requirement for 30,000 to 35,000 additional tests per year. Senate Bill 189 adds a requirement to test approximately 20,000 applicants for motor cycle operator permits. In addition, normal population growth will place a steadily increasing testing workload on the facility. To cope with the increase in the workload, additional space for testing activities is required. Funds recommended herein will provide for the additional space required.		
TOTAL—DEPARTMENT OF MOTOR VEHICLES		$ 155,200

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
MILITARY DEPARTMENT:		
8. Replacement of heating plant at the Pikesville Armory		$ 17,200
The present plant was second hand when installed in 1932. Through long use it has deteriorated to the point where maintenance costs are excessive and the constant repair work required is proving to be ineffective. It is essential that the plant be replaced before another heating season. This project will provide for purchase and installation of a new plant. Considerable savings in operating costs will be realized.		
9. Replacement of Elevator at Fifth Regiment Armory		35,000
The existing elevator is now old and inadequate, frequently stopping or jamming while in use. The elevator was installed originally in 1934. Replacement parts for the system are no longer manufactured which precludes effecting overhaul work necessary for reliable operation. This project will provide funds to install a new elevator which will replace the old, worn out system.		
10. Installation of sewage line to connect Parkville Armory to the Baltimore County Public Sewage System		25,000
Baltimore County has notified the Military Department that numerous complaints have been received that the effluent discharged from the Parkville Armory Disposal System is causing a health hazard and is contributing to the pollution of Stemmers Run. This project will correct this unsatisfactory condition. Funds recommended will provide approximately 2000 linear feet of sewage line to connect the Armory Sewage System to the Baltimore County Public Sewage Line.		
TOTAL—MILITARY DEPARTMENT		$ 77,200

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MARYLAND STATE POLICE:		
(1) Headquarters:		
1. Construction of Departmental Garage, Waterloo Barracks:		
Construction		$ 218,700
Site improvements		19,800
Estimated increase in operating expense:		
Staff expense ..... $ ——		
Other operating expense 3,600		
Present garage space available to service the vehicles of the Department throughout the State consists of 2,986 square feet at Pikesville with no room for expansion. This space is inadequate to properly service the fleet of 250 vehicles assigned to Headquarters and Waterloo Barracks. An additional workload is created when the 400 new vehicles are delivered each year to the Departmental garage where all Department equipment is removed from the cars being traded and installed on the new vehicles. This transfer occupies a period of at least 10 weeks. During this period, there is little space available for maintenance and repair of the active patrol vehicles. Also, the large vehicular concentration creates confusion and congestion at the Pikesville Headquarters. Funds recommended will provide a 9,500 square foot metal garage building at Waterloo Barracks that will be adequate to service the Department's vehicle fleet for the next ten years.		
2. Planning and preparation of preliminary plans and specifications for a new Barracks, Waterloo (15 beds), including air conditioning		5,000
The present Waterloo Barrack building has become too small for efficient operation. It was dedicated in April 1938 at which time 15 men were assigned to the area. Today 134 men are assigned to the same area. Desks are jammed together; there is no space for an interrogation and polygraph room; active files have to be kept in the attic; and no space is available for a waiting room. Monthly inspections must be held		

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MARYLAND STATE POLICE—(Continued):		
Headquarters—(Continued):		
in the garage as there is no room in the barrack. The proposed new expressway between the Baltimore Beltway and the Capital Beltway will be within a half mile of the site. This will intensify the need for space.		
3. Land acquisition, planning and preparation of preliminary plans and specifications for a new Post, Hagerstown, including air conditioning		$ 45,000
The Hagerstown Post is a small two-story building that formerly was a filling station. It is inadequate in size to accommodate the 30 police personnel and 5 civilian clerks assigned to the Post. Four additional acres of land are needed for the new Hagerstown Post Building. This project will provide the funds to prepare the plans and acquire the land for the new Post building.		
TOTAL—DEPARTMENT OF MARYLAND STATE POLICE		$ 288,500

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CHESAPEAKE BAY AFFAIRS:		
1. Construction of addition to Marine Police Academy Building—Matapeake Station		$ 30,500

Increasing traffic on Chesapeake Bay poses greater demands on the existing Marine Police Academy Building. Present sleeping accommodations for water police trainees are overcrowded and inadequate. The proposed addition would provide sufficient quarters for these personnel during their training sessions as well as provide accommodations for maintenance crews during periods of extensive repairs to the Patrol Boats serviced at Matapeake. Currently, maintenance crews are provided for in an area of the machine shop which is unsuitable. The released space would then provide much needed additional maintenance work space.

The proposed facility will provide four dormitories of two beds each with supporting facilities. Of wood construction it will follow design of existing building whose heating capacity is sufficient for the addition.

4. Construction of Marine Police Sub-station and Pier, foot of Severn River Bridge, Governor Ritchie Highway		32,500
Construction	$27,500	
Site improvements	5,000	
Estimated increase in operating expense:		
Staff expense	$——	
Other operating expense	1,000	

A sub-station is badly needed on the Western Shore to service an area which has become one of the highest pleasure boat concentrations within the State. This proposed facility, consisting of office space, storage, bath and toilet facilities, will serve as a supply depot for those boats of the department's fleet which is responsible for rescue and law enforcement. It will also serve as central office for Region 2.

The proposed 60′ x 5′ pier will service the Patrol Boat "Cecil" as well as to provide for emergency

DEPARTMENT OF CHESAPEAKE BAY AFFAIRS—(Continued):

layovers of other departmental boats engaged in departmental operations.

6. Acquisition of land and improvements (approx. 3,500 sq. ft. with two story dwelling, bulkhead and pier), Annapolis, Maryland ..... $ 78,000

Currently, the State of Maryland leases docking facilities for the State Yacht, "Maryland Lady" on an annual basis. Purchase of this land with improvements would provide the Department of Chesapeake Bay Affairs permanent docking facilities as well as with a sub-station for tourist attraction in Colonial Annapolis. As an area for promoting market development, boating education exhibits and seafood from Maryland, this project would provide a necessary adjunct to the Department's program for Chesapeake Bay development.

7. State Share, Shore Erosion Control Projects 197,000

In accordance with the provisions of Section 758 of Article 66 C of the Annotated Code of Maryland, 1967 Supplement, this request represents a Summary of Shore Erosion Control Projects received and evaluated by the Department of Chesapeake Bay Affairs. Funds recommended herein will provide for 30 shore erosion control projects located in 8 counties. In each case, the counties involved have agreed to be responsible for 50% of the cost of the projects within their jurisdiction.

TOTAL—DEPARTMENT OF CHESAPEAKE BAY AFFAIRS ..... $ 338,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds

DEPARTMENT OF FORESTS AND PARKS:

The 1969 Fiscal Year Capital Budget requests submitted by the Department of Forests and Parks totaled 35 projects. These aggregated $7,557,500, of which, $3,421,500 were allocated for land acquisition. Many of these projects were assigned relatively high priorities due to appreciable land cost rises in most areas. The remaining $4,136,000 is for proposed and continual development, master planning and design.

In addition, there are two non-State owned projects covering land acquisition in the Oregon Ridge-Ivy Hill and Rose Hill Historic areas totaling $375,000 for which special legislation is required.

As of October 3, 1967, $6,382,000 remained for Phase Development and Planning as well as $4,590,000 remaining unencumbered from prior appropriations. Unencumbered funds and those funds currently being proposed in the 1969 fiscal year capital budget total $16,683,500.

Recommendations for acquisition of land projects are based upon: first, acquiring land in demand for private development; second, land necessary to enhance the utilization of a park and, third, land necessary to complete the planned acreage. The recommendations for development, improvements and planning are generally consistent with the recommendations of the Master Plan of Development, and supported by consultant studies, need for additional facilities, population density data, facilities available in an area and those facilities necessary to provide better service and use.

The estimated increase in operating expenses associated with improvements and expansion of facilities recommended herein is $46,000 for salaries and wages and $10,000 for other operating expenses.

		Bond Funds	General Funds
(1)	Assateague Island State Park: Phase II, Stage "A" of development to include two camp buildings; extension of utilities; dredging and stablization; roads and parking	$ 408,000	
(2)	Calvert Cliffs State Park:		
6.	Land acquisition (approx. 170 acres)		150,000

		Method of Financing	
		Bond Funds	General Funds
DEPARTMENT OF FORESTS AND PARKS—(Continued):			
(3)	Cunningham Falls State Park:		
22.	Phase I, Stage "B" to include beach development and planning for and initial development of sewer, water and electrical lines		$ 140,000
(4)	Deep Creek Lake State Park:		
1.	Installation of sewage disposal system		288,000
(5)	Elk Neck State Park:		
15.	Phase I, Stage "B" development of Stony Point Camping Area to include utilities (sewer, water, electric); camping loop roads and preparation of 30 camp sites; access road; One (1) Shower Building; Registration and Control Building; Store and Concession		302,000
(6)	General Smallwood State Park:		
17.	Land acquisition (approx. 55 acres)		50,000
(7)	Greenbrier State Park:		
20.	Phase II, Stage "C" development to include construction of two (2) shower buildings, one (1) comfort station, a camping access road, camping loop roads and preparation of fifty (50) camp sites		185,000
(8)	Gunpowder River State Park:		
5.	Land acquisition (approx. 450 acres)		500,000
(9)	Janes Island State Park:		
12.	Phase II, Stage "A" development to include Boat launching, docking facilities, dredging and bulkheading; roads and parking; site improvements		162,000
(10)	Patapsco State Park:		
18.	Preparation of master development plan and design of approximately 2½ miles of road between Hollofield area and Route U.S. 40		40,000
19.	Completion of the Hilton Avenue camping area through construction of a road and extension of utilities, conversion of Vault toilet, construction of sewage lift station and sewer lines in the Hollofield area		70,000
Total—Patapsco State Park			$ 110,000

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
DEPARTMENT OF FORESTS AND PARKS—(Continued):		
(11) Patuxent River Watershed:		
A-1 Acquisition of land in the Patuxent River Watershed located in Anne Arundel County, Howard and Prince George's Counties through the matching of funds appropriated by those counties in accordance with Chapter 450 of the Acts of 1961		$ 695,000
(12) Patuxent State Park:		
4. Land acquisition (approx. 334 acres)		500,000
(13) Point Lookout State Park:		
11. Phase II, Stage "C" to include development of water supply and construction of sewage disposal plant and sewerage lines		263,000
(14) Rocky Gap State Park:		
16. Land acquisition (approx. 660 acres)		170,000
17. Phase II, Stage "A" to include planning complete sewer and water systems and the installation of sewer and water lines crossing lake; and the completion of dam		180,000
Total—Rocky Gap State Park		$ 350,000
(15) St. Mary's River State Park:		
13. Land acquisition (approx. 450 acres)		250,000
(16) Seneca Creek State Park:		
3. Land acquisition (approx. 130 acres)		500,000
(17) Severn Run State Park:		
9. Land acquisition (approx. 125 acres)		200,000
(18) Susquehanna State Park:		
8. Land acquisition (100 acres)		76,500
14. Phase II, Stage "B" of development to include roads and parking, utilities, three shower buildings and water storage		357,000
Total—Susquehanna State Park		$ 433,500

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF FORESTS AND PARKS—(Continued):		
(19) Swallow Falls State Park:		
2. Construction of sewage disposal plant		$ 125,000
(20) Tuckahoe State Park:		
10. Land acquisition (approx. 250 acres)		100,000
TOTAL—DEPARTMENT OF FORESTS AND PARKS		$5,711,500

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF HEALTH:		
(1) Headquarters:		
1. Contingent upon and supplementary to federal funds being made available to the State Department of Health for construction of new State Laboratory, including air conditioning, Baltimore (equipment to be requested later):		
Construction		$8,474,100
Site improvements and utilities		275,000
Estimated increase in operating expense:		
Staff expense $53,300		
Other operating expense 31,300		
This project, six floors in height and not to exceed 150,000 gross square feet, will provide urgently needed additional space for the State Bureau of Laboratories and the recently incorporated Baltimore City Laboratory. The entire building has been designed on a modular basis which enables maximum flexibility to meet changing needs in the future. This is in keeping with the recommendations of two independent research teams. The building will contain necessary facilities to perform the following functions — environmental surveillance determinations for bacterial, chemical and radio-active hazards in air, drinking water, food, dairy products, shellfish, shellfish waters and swimming waters; in communicable diseases to identify viruses and other infective agents; and in preventive services to provide studies for early detection of cancer and other chronic diseases. Approval of this project is recommended.		
4. Contingent upon and supplementary to federal funds being made available for construction of a State Branch Laboratory as a part of a new Dorchester County Health Department Building on grounds of Eastern Shore State Hospital		45,300
The Dorchester County Health Department's current quarters in Cambridge, in which the existing State Branch Laboratory is located, are crowded and obsolete. This project entails construction of a wing to the proposed new County		

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF HEALTH—(Continued):		
Headquarters—(Continued):		
Building to house the new State Branch Laboratory in Cambridge.		
In accord with established State Policy whereby no local funds shall be required for the financing of a State Branch Laboratory facility, the funds recommended, together with federal funds, are to provide the State's space needs.		
Total—Headquarters		$8,794,400
(2) Deer's Head State Hospital:		
7A. Replacement of hot and cold water lines		100,000
The current piping, in use for twenty years, is deteriorating rapidly. Deposit buildup, rupturing of pipes, leakage and seepage have necessitated an increasing amount of maintenance and repair. The proposed project would replace piping with copper tubing, hard drawn with wrought copper fittings and soldered-in valves.		
7. Installation of additional transformer capacity for future air conditioning; second feeder line for electrical supply and automatic switching		75,000
The Department of Public Improvements have conducted studies on the emergency operating capability needs for all State hospitals as well as their air conditioning requirements, including estimated costs.		
In keeping with these determinations, the Department of Public Improvements has recommended that dual feeders and associated equipment with sufficient capacity for future air conditioning be given first priority.		
This project will provide the necessary auxiliary power supply to eliminate normal outages being experienced.		
Total—Deer's Head State Hospital		$ 175,000
(3) Montebello State Hospital:		
2. Installation of additional transformer capacity to handle future air conditioning		75,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF HEALTH—(Continued):		
Montebello State Hospital—(Continued):		
This project is in conformance with the Department of Public Improvement's recommended priorities for providing air conditioning in Chronic Disease Hospitals on a phased basis. Studies have confirmed that air conditioning will contribute greatly to improved treatment and patient comfort.		
6. Renovation of Central Core Area of Montebello State Hospital		$ 125,000
The Central Core Area of the Hospital includes nurses stations, serving kitchens and laundry areas. Currently, the existing nurses stations do not provide adequate space for on-duty nurses and doctors to perform necessary functions. The serving kitchens are no longer utilized because of direct serving from the central kitchen by heated carts and this space can be used more advantageously.		
The proposed renovations, encompassing five specific floor areas, will permit the enlargement of the nursing stations by re-allocation of space formerly identified with the serving kitchens and pantry areas, a reconstituting of storage areas, and concentrating laundry facilities in a central area in the basement. Through these renovations overcrowding will be alleviated, greater utilization of space will be realized, and more expeditious serving of patients will result.		
Total—Montebello State Hospital		$ 200,000
TOTAL—STATE DEPARTMENT OF HEALTH		$9,169,400

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE:		
(1) Crownsville State Hospital:		
9. Renovation of "B" Building Dining and Kitchen Area, including air conditioning:		
Construction		$ 120,000
Equipment		40,000
This building was constructed in 1917 and, although funds were provided in the General Construction Loan of 1964 for renovation of this building, the dining area and kitchen were not included. Seating capacity approximates 380 patients per sitting with three sittings per meal. Existing walls, ceilings and floors are badly in need of renovations. All equipment has deteriorated to the point of being beyond economical repair. Installation of an elevator is necessary to more readily service the four floors and permit greater patient movement.		
This project will provide for necessary improved sanitary conditions and more efficient utilization of space.		
10. Planning and preparation of preliminary plans and specifications for a single story Geriatrics Building (200-beds), including air conditioning.		15,000
Estimated increase in operating expense:		
Staff expense $381,500		
Other operating expense 6,000		
Crownsville State Hospital has approximately 430 aged patients of which some 230 are ambulatory. Currently housed in the Winterode Building, these facilities are multi-storied, without elevators, and ill adapted to modern methods of treatment, according to the Department. Winterode Building will be renovated to take alcoholic patients which in turn will free the cottages now occupied by alcoholic patients for use by adolescent patients.		
14. Construction of Additional Wing to Medical-Surgical Building, including air conditioning (50 beds, equipment to be requested later):		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Crownsville State Hospital—(Continued):		
Construction		$ 482,200
Site improvements		25,000
Estimated increase in operating expense:		
Staff expense $146,600		
Other operating expense 4,900		
The present Medical-Surgical Building was constructed in 1954 with a capacity of 60 beds. Since then, the Hospital has experienced a marked increase in admission rate and an intensified use of current medical-surgical facilities. A high percentage of new admissions require medical treatment prior to starting on a program of mental treatment. This proposed addition will provide office space, nursing stations, treatment areas and fifty (50) additional patient beds required to alleviate the existing overtaxed facility.		
39. Installation of an automatic transfer switching unit for the 33 KV feeders		15,000
This is part of the emergency operating capability needs of the State Hospitals as determined by the Department of Public Improvements. This project will help eliminate normal outages being experienced by the Hospitals.		
Total—Crownsville State Hospital		$ 697,200
(2) Eastern Shore State Hospital:		
20. Conversion of Power Plant from coal to oil firing		95,000
This hospital is the only one in the State which has bottom screw feed stokers. These do not properly function with the low grade coal being provided. The necessity for increased handling of the coal aggravates the situation. Additionally, costly repairs have had to be made. All ash and clinker has to be removed by hand.		
This project will provide removal of existing stokers from Boilers #1, 2 and 3; the removal of		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Eastern Shore State Hospital—(Continued):		
existing coal and ash handling equipment now installed and the installation of oil burners in Boilers #1, 2 and 3 with their required appurtenances. A reduction in operating costs is anticipated.		
28. Equipment for affiliate Nurses Dormitory		$ 21,000
The equipment covered by this project is required to place the building in operation when completed in July, 1968.		
29. Contingent upon and supplementary to federal funds being made available to the Department of Mental Hygiene for construction of an addition to the Vocational Rehabilitation Building, including air conditioning:		
Construction		57,000
Site improvements		3,000
Estimated increase in operating expense:		
Staff expense $24,000		
Other operating expense 2,000		
The new Diagnostic and Intensive Treatment Center building, for which funds were appropriated in 1966, will increase the need for rehabilitation services. An improved and expanded rehabilitation program further accents the need for additional facilities. Many areas currently being used for vocational rehabilitation are scattered and inadequate.		
This project will be in collaboration with the State Department of Education, Division of Vocational Rehabilitation which will provide, through federal grants, approximately 75% of the construction costs. This projected facility will ensure an adequate vocational rehabilitation program for patients amenable to training to develop useful skills.		
The proposed addition will include work evaluation areas, vocational areas and shops, as well as offices for staff personnel.		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Eastern Shore State Hospital—(Continued):		
34. Third stage of construction of shoreline erosion controls		$ 120,000
Shoreline erosion has been severe along the Choptank River, particularly in front of the Hospital's main building area. The first two stages of control measures have proven very effective. However, the third stage is needed to provide the necessary timber groins (about 16) and bulkheading to arrest the extensive undermining of the eastern end of the concrete sea wall.		
The recommended stages have been determined by the Department of Public Improvements with assistance of engineering consultants.		
38. Installation of second overhead feeder and automatic transfer switching		15,000
This is part of the emergency operating capability needs of the State hospitals as determined by the Department of Public Improvements to eliminate normal outages experienced by State Hospitals.		
Total—Eastern Shore State Hospital		$ 311,000
(3) Rosewood State Hospital:		
2. Razing of Hill Cottage		40,000
Hill Cottage was constructed in 1920 and is deteriorated to the point of being beyond economical repair.		
Steam, water, and electrical lines are in need of repair. In addition, structurally, it is unsatisfactory for the modern treatment of severely retarded patients.		
Prior construction funds have been provided for construction of two units for the severely retarded. These units will be completed in the near future and are intended to house the patients in Hill Cottage.		
Approval of this project is recommended.		

DEPARTMENT OF MENTAL HYGIENE—(Continued):
Rosewood State Hospital—(Continued):

11. Construction of Central Patient Cafeteria, including air conditioning (equipment to be requested later):

Construction	$474,700
Site improvements	30,000

Estimated increase in operating expense:

Staff expense	$29,100
Other operating expense	10,200

This project, for which preliminary planning funds were appropriated in 1965, will provide a one story and basement brick structure approximately 19,000 gross sq/ft. First floor will include dining areas to seat approximately 315 patients and all supporting facilities. The structure will connect to the existing Main Kitchen. The basement will be used for a sheltered workshop and/or group activities. This project will replace the cafeteria in the basement of the Central Building which has been held unsatisfactory and unsanitary by the Department of Health. Construction will take place on site of the Hill Cottage which is to be razed with funds recommended in this Capital Budget.

13. Construction of a Sixty (60) bed unit for the severely retarded:

Construction	493,500
Site improvements	26,000

Estimated increase in operating expense:

Staff expense	$185,500
Other operating expense	5,900

The average number of hospitalized patients continues to grow at Rosewood. This proposed project is one of three (3) Sixty Bed Units for the Severely Retarded similar in construction to the existing Spastic Buildings. The building will be a single story, brick construction structure. It will include nurses station, dining rooms, housekeeping and storage closets in ad-

DEPARTMENT OF MENTAL HYGIENE—(Continued):
Rosewood State Hospital—(Continued):

dition to the sixty beds. This project is a part of the Institution's program for providing replacement beds for Holland, Thom and King Cottages which are scheduled for razing in the near future. Studies have confirmed the need for razing these Cottages.

Total—Rosewood State Hospital $1,064,200

(4) Springfield State Hospital:

4. Construction of Adolescent Unit (30 beds) (equipment to be requested later):

Construction	435,000
Site improvements	15,000

Estimated increase in operating expense:

Staff expense	$194,300
Other operating expense	3,200

At Springfield State Hospital there are approximately 80 patients, eighteen years and under, of which many are very disturbed adolescents. These patients, of necessity, are now housed with older patients. This situation is undesirable and not in keeping with modern concepts of care, treatment and administration. The proposed facility will include a male and female sleeping wing of 15 beds each, and necessary supporting facilities. The site of the proposed facility is to be adjacent to the existing Youth Center to facilitate coordination of programs.

This project is intended to house adolescents requiring more intensive supervision and treatment.

40. Replacement of main steam and hot water lines 125,000

This project represents the second phase of a three phase project for replacement of main steam and hot water lines recommended by a Consultant's report and approved by the Department of Public Improvements for the northern part of the Hospital. The first phase has been completed.

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Springfield State Hospital—(Continued):		
This proposed second phase covers the replacement of steam and hot water lines serving Colony Cottages 1, 2, 3 and 4. These lines are in poor condition, necessitating frequent repairs and the renewed tearing up and patching of roadway surfaces. Rerouting of the lines associated with this project will minimize such road work in the future.		
Total—Springfield State Hospital		$ 575,000
(5) Spring Grove State Hospital:		
15. Construction of an educational wing to the Nurses Home:		
Construction		263,500
Site improvements		2,000
Estimated increase in operating expense:		
Staff expense $10,200		
Other operating expense 1,200		
This project will provide living facilities for 28 additional nurses as well as classrooms, conference space and staff personnel space for a psychiatrically oriented nursing training program. In addition it will permit the freeing of space in the Main Admission Building (Hamilton) for critically needed office space at the Hospital. The current Nurses Dormitory provides for the addition to the front of the existing building, and because of the sloping topography an added basement, at a reasonable cost, is included for use as Nursing Administrative Offices which are much in demand.		
26. Replacement of steel windows and frames and installation of security screens, Bland-Bryant Building		100,000
This building, thirty-seven years old, is a basically sound structure whose replacement would be very high. Among the renovations needed are the replacement of windows and frames and		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Spring Grove State Hospital—(Continued):		
installation of security screens. Renovation on a phased basis will add considerable life to this building.		
50. Construction of racks and installation of automatic switching for two (2) transformers		$ 10,000
The Hospital has purchased two second hand transformers from the Baltimore Gas and Electric Company and has installed them on a temporary basis. This was necessary to provide additional electrical capacity which was urgently needed. This project provides for permanent installation and switching to the dual feeder lines serving the Hospital.		
Total—Spring Grove State Hospital		$ 375,500
(6) Clifton T. Perkins State Hospital:		
7. Planning and preparation of preliminary plans and specifications for a Rehabilitation Services Wing Addition to Main Building		8,000
Estimated increase in operating expense:		
Staff expense $53,000		
Other operating expense..... 6,500		
The current philosophy of the Hospital, supported by the Department of Mental Hygiene, indicates the necessity for construction of a Rehabilitation Services Wing to the Main Building. Based upon changes in the Hospital's planned therapeutic programs and their projections of increased inmate population, increased space needs for implementation of a diverse rehabilitation program is necessary. Current space has been deemed inadequate for the current population, in excess of 200 inmates. Approximately 130 patients are active in the current program with a backlog awaiting entry into the program.		
Vocational shops, music and educational areas and a library are envisaged.		

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Clifton T. Perkins State Hospital—(Continued):		
25. Planning and preparation of preliminary plans and specifications for an Administrative Building Addition		$ 10,000
Estimated increase in operating expense:		
Staff expense $7,500		
Other operating expense 4,000		
This project proposes an addition to the northeast end of the existing hospital building. Currently, office space, particularly for the Director of Education and Training, physicians, psychologists, and social workers are deficient. It has been necessary to temporarily improvise such needed space in other areas intended for inmates. Since 1961, the hospital staff, in all categories, has increased 52% with further increases anticipated.		
36. Installation of a 150 KW emergency electric generator		20,000
The Department of Public Improvements has confirmed that this project should receive top priority in the program for providing emergency power capability for the State Hospitals. It is recommended that this project receive favorable consideration.		
Total—Clifton T. Perkins State Hospital		$ 38,000
(7) Henryton State Hospital:		
22. Conversion of power plant from coal firing to oil firing and razing of ash silo		68,000
The present boilers have been in use for approximately 30 years. Conversion of these boilers would allow appreciable savings associated with the coal handling, storage and operations. In addition, the problems of fly ash control would be eliminated.		
Total—Henryton State Hospital		$ 68,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
(8) Maryland Metropolitan Washington Mental Retardation Center:		
8. Planning and preparation of preliminary plans and specifications for second phase of construction of Maryland Metropolitan Washington Mental Retardation Center (300 beds)		$ 25,000
Estimated increase in operating expense:		
Staff expense $1,378,900		
Other operating expense 83,000		
The first phase, consisting of a 225-bed unit for multiple handicapped retardates, is in the final design stage and is scheduled for bid, January, 1968. This planning request covers a 270-bed unit for the mentally retarded, age 6 years and up who are hyperactive or maladjusted at home or in the community. In addition, a 30-bed unit is included as a residential center for emotionally disturbed children under age 18. This completed center will offer a family centered treatment plan involving community social, psychiatric, health, educational and counseling services.		
Total—Maryland Metropolitan Washington Mental Retardation Center		$ 25,000
TOTAL—DEPARTMENT OF MENTAL HYGIENE		$3,153,900

STATE DEPARTMENT OF JUVENILE SERVICES:

(1) Headquarters:

1. Second stage construction of 200-bed School for Older Boys (equipment to be requested later).... $2,057,200

   Estimated increase in operating expense:

   Staff expense $675,000
   Other operating expense 141,200

   The 1968 Fiscal Year Capital Budget provided funds for the first stage of construction, covering, principally, preparation of site, installation of utilities and essential support facilities. This second phase request will provide funds for construction of major buildings. These include an Administrative 12-bed Infirmary Building; a Service Building with decentralized dining for boys and a Staff Dining Room; an Educational Building with acdemic classrooms and vocational shops; a Multipurpose Building consisting of Gymnasium, Auditorium-Chapel, and Locker Rooms; ten 18-bed living units; two 12-boy security units with fenced play yard; three staff houses; Bachelor Staff Building with ten (10) individual rooms; and a Maintenance Building.

   The need for such a facility for treatment of the increasing numbers of aggressive boys has been demonstrated. This is further accentuated in view of the fact that the juvenile age has been increased from 16 to 18 in Baltimore City effective July 1, 1969.

2. Planning and preparation of preliminary plans and specifications for a standard 20-bed Detention Center in the Frederick area 5,000

   A Study and Assessment of Maryland's Program and Facilities for the Treatment and Control of Juvenile Delinquency has been completed. Among the recommendations cited was the need for local 48-hour holdover facilities strategically located to preclude the transportation of children over long distances. One such regional

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):		
Headquarters—(Continued):		
center designated is in the Frederick area to serve Garrett, Allegany, Washington, Frederick and Montgomery Counties. Children to be confined would be those who are certain to run away during period court is studying disposition and those almost certain to commit an offense dangerous to themselves or the community.		
Studies indicate that a unit providing for 15 boys and 5 girls would meet present need and population growth in the Frederick area. This type of facility would preclude the detention of children at the Training Schools or local jails which have been held as crowded and unsuitable for their detention.		
Total—Headquarters		$2,062,600
(2) Maryland Training School for Boys:		
7. Construction of Infirmary and Isolation Quarters (equipment to be requested later):		
Construction		250,000
Site improvements		8,000
Estimated increase in operating expense:		
Staff expense	$	
Other operating expense	3,200	
This project will consist of a one level brick building to include ten (10) hospital rooms, reception room, two (2) dental rooms, conference room, diet kitchen and nurses offices. An annex off the side will contain ten (10) maximum security isolation rooms and shower facilities, interview and storage rooms. The facility will replace inadequate infirmary and isolation units located on the second floor of the Riggs Building. A Health Department Survey has substantiated the inadequacy of the present facilities.		
16. Conversion of Power Plant from coal to oil firing		68,000

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):		
Maryland Training School for Boys—(Continued):		
This project will provide for the installation of one large and one small oil burner in the two existing boilers.		
Currently, the institution has major fly ash problems accentuated by use of friable coal containing high percentages of fines. This proposed project will eliminate these conditions as well as reduce the labor involved in coal handling.		
17. Construction of Central Storeroom:		
Construction		$ 46,000
Site improvements		4,000
Estimated increase in operating expense:		
Staff expense $4,500		
Other operating expense 1,000		
Present storeroom facilities are scattered, mitigating against effective inventory control. The State Auditors have indicated conditions are unsatisfactory in this regard. Also, the current Storekeeper's quarters are located underground without windows and proper ventilation.		
The proposed facility is a one-story concrete building approximating 3,200 square feet and is to include office space for Storekeeper and an assistant, toilet facilities, and provide for storage of all supplies, materials and tools exclusive of food.		
Total—Maryland Training School for Boys		$ 376,000
(3) Montrose School for Girls:		
8. Renovation of Field School Building and construction of Gymnasium Addition		375,000
The former Barrett School for Girls has been transferred to Montrose School. This plus increasing commitments has raised the population to approximately 280 girls. The present Gym space in the school building is required for additional classrooms and a gymnasium addition		

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):		
Montrose School for Girls—(Continued):		
with increased space needed to conduct an effective program. A study has confirmed both the need for additional space and that providing the space in this manner will be the most effective and economical. Funds recommended herein will provide the expanded facilities required.		
Total—Montrose School for Girls		$ 375,000
(4) Boys' Forestry Camps:		
13. Construction of Addition to Dormitory Building (5 beds)—Lonaconing Camp		6,000
Estimated increase in operating expense:		
Staff expense $4,300		
Other operating expense 1,700		
14. Construction of Addition to Dormitory Building (5 beds)—Meadow Mountain Camp		5,000
Estimated increase in operating expense:		
Staff expense $4,300		
Other operating expense 1,700		
Three of the present camps are of 35-bed capacity. The two projects proposed above would make available additional bed capacity which can be utilized to alleviate overcrowding at other Juvenile institutions. In addition, experience has shown that the 35-bed units are better adapted to program implementation and more efficient staffing procedures.		
The proposed construction at the Lonaconing Camp includes additional space in the recreation room which, at present, is crowded.		
Total—Boys' Forestry Camps		$ 11,000

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):		
(5) Victor Cullen School:		
4. Construction of five (5) 18-bed Living Units for Boys:		
Construction		$ 800,000
Site improvements		50,000
Equipment		25,000
Estimated increase in operating expense:		
Staff expense ..... $		
Other operating expense 10,000		
The average daily population for fiscal 1967 was 92 boys. It is anticipated that capacity will reach 200 upon completion of proposed renovations and new construction. Population is restricted to 15 year old boys. The proposed project will provide adequate housing for eighty (80) boys currently housed in four obsolete frame pavilions which do not provide standards of safety, security and recreation deemed appropriate for proper treatment. These units would enable the school to take care of 158 boys. Four additional units comprising 18 beds each are programmed for the future. The units are similar to those being proposed for the new 200-bed institution.		
5. Renewal of steam lines between Power House and Old Administration Building		75,000
This project, designated as urgent, requires the replacement of approximately 750 feet of low pressure, high pressure and return steam lines. The present lines are in a state of deterioration to the extent that replacement is necessary. This has been confirmed by the Department of Public Improvements.		
Total—Victor Cullen School		$ 950,000
TOTAL—STATE DEPARTMENT OF JUVENILE SERVICES		$3,774,200

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CORRECTION:		
(1) Maryland House of Correction:		
3. Replacement of Power Plant		$1,830,000
Estimated increase in operating expense: Staff expense ..... $ ..... Other operating expense 25,000		
During the past year a State Use Industries new license plate and sign manufacture shop, new paint manufacture shop, and a new laundry have been added to the load of the Institution's power plant. As a result, it is necessary to operate the power plant at full capacity continuously. During the past year a power breakdown forced a shutdown of the industrial shops and threatened the heating system for the entire institution. Further, the Maryland Correctional Institution for Women—Jessup power plant requires renewal in the very near future with an estimated cost of approximately $750,000. This project will have sufficient capacity to supply the Women's Institution and the House of Correction. Approval of this project is recommended.		
8. Installation of Security Fencing		20,000
Installation of this section of security fencing will completely enclose the Institution within a secured area. The fencing would be 15 feet high and extend approximately 2,000 feet from the Industrial Compound to the H, I, and J Dormitory Wing. This fencing is necessary to control and limit the area available for contraband drop and reduce the possibility of escape by inmates.		
12. Planning and preparation of preliminary plans and specifications for a Gymnasium		5,000
Presently the only indoor space available for athletics and recreation is the Institution's auditorium. This space is limited in size and chairs have to be moved to provide clear space for gymnasium use with the result that the Institution's recreational program is necessarily lim-		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CORRECTION—(Continued):		
Maryland House of Correction—(Continued):		
ited, particularly during the inclement weather and winter months. Penal authorities advise that exercise facilities and participation in supervised sports allows inmates to expend energies and tensions and relieves boredom and inactivity, all of which are major causes of unrest and infraction of rules. Funds recommended will provide for planning a standard sized institution gymnasium tied on three sides to existing buildings if feasible.		
Total—Maryland House of Correction		$1,855,000
(2) Maryland Penitentiary:		
5. Demolition of "C" Dormitory and replacement of Security Wall		140,000
"C" Dormitory is approximately 65 years old and badly deteriorated both structurally and as concerns security. The building is uneconomical to maintain and presents a security problem. Present plans are to evacuate "C" Dormitory by July 1, 1968. Inmates will be moved to "G" building which was renovated recently. "C" Dormitory currently constitutes a portion of the security walls of the Maryland Penitentiary. When it is razed, a new security wall must be constructed on the "C" Dormitory location. By razing this building, more yard space will be available. This space will be converted to recreation area which currently is very limited. Approval of this project is recommended.		
Total—Maryland Penitentiary		$ 140,000
(3) Maryland Correctional Institution—Hagerstown:		
1. Renovation of Cell Blocks, Hospital and Gymnasium		1,370,000
The overcrowded conditions that existed at the Institution precluded any changes or renovations being made on the Main Building until the new buildings were in operation. The new buildings were placed in operation in October,		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CORRECTION—(Continued):		
Maryland Correctional Institution—Hagerstown—(Continued):		
1966, the overcrowded condition was relieved and the proposed renovation work now can proceed. In keeping with the total concept for State penal facilities at Hagerstown, this renovation is necessary to provide a central reception area, a central classification area, solitary confinement cells, a sick-call area with wards, schoolrooms and an improved gymnasium. The Correctional Institution will be able to operate more effectively with these new facilities. Approval of this project is recommended		
Total—Maryland Correctional Institution—Hagerstown		$ 1,370,000
(4) Maryland Correctional Institution for Women—Jessup:		
2. Construction of Administrative, Service and Activities Building		1,200,000
Estimated increase in operating expense: Staff expense $90,000; Other operating expense 2,100		
The Administrative, Services and Activities Building is designed to provide the institution with a specific area for administration, centralized feeding, education, supply storage and recreation. It will be a one story brick structure, with basement, approximately 150 feet by 175 feet in size. The present facilities are scattered and difficult to operate, inadequate in size and number, and create conditions that are detrimental to security. The Institution does not have an indoor recreation area. This project will consolidate two previously proposed buildings for which planning funds were approved, the Administrative and Service Building and the Educational and Recreational Building, into a single structure. Approval of this project is recommended.		
7. Planning and preparation of preliminary plans and specifications for a Maximum Security Building		5,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CORRECTION—(Continued):		
Maryland Correctional Institution for Women—Jessup—(Continued):		
The Institution is receiving a greater number of hardened, hyper-active, and destructive women who need to be isolated from other inmates and detained under maximum security conditions. Present facilities for this purpose consist of a few detention rooms with a metal sheathed door in the cottages. These rooms do not provide the necessary degree of security and isolation from better behaved inmates.		
This project will provide for planning a one story brick structure approximately 50 feet by 100 feet in size. It will contain approximately twenty (20) security cells, a security office, the necessary household storage area and a small fenced exercise area. The buildings will be separated from all other housing units which will make it possible to segregate these inmates from the other population.		
Total—Maryland Correctional Institution for Women....		$1,205,000
(5) The Correctional Camp Center—Jessup:		
10. Construction of Administration Building		150,000
Estimated increase in operating expense:		
Staff expense	$	
Other operating expense	3,000	
This building will serve as the administration headquarters for the entire Correctional Camp Systems. The Center is currently utilizing space badly needed for inmate services and occupy space in the visiting room area. Female office personnel are required to work in close proximity to the inmate population. Funds recommended herein will provide for a masonry structure of approximately 5760 gross square feet to house all administrative functions for the Correctional Camp system. Existing plans will be used.		
Total—The Correctional Camp Center—Jessup		$ 150,000
TOTAL—DEPARTMENT OF CORRECTION		$4,720,000

PROPOSED CAPITAL BUDGET	Method of Financing	
	Bond Funds	General Funds
PATUXENT INSTITUTION:		
3. Equipment for Academic Building		$ 38,000
This project is necessary to place the Building in operation when completed in late 1968.		
5. Conversion of the existing boilers from coal to oil firing		91,000
Estimated increase in operating expense: Staff expense ..... $ ..... Other operating expense 4,900		
The proposed project will convert the existing coal fired boilers to oil and will provide for the installation of the necessary facilities to deliver or store this fuel. The present coal fired boilers require stationary engineers and uses inmate labor as firemen. Use of inmate labor is a security risk. In addition, it will strengthen the security at the House of Correction as trucks delivering coal will no longer be required to enter the security portion of the institution. Oil burns cleaner than coal and will eliminate future air pollution problems.		
TOTAL—PATUXENT INSTITUTION		$ 129,000

PROPOSED CAPITAL BUDGET	Method of Financing	
	Bond Funds	General Funds
MARYLAND SCHOOL FOR THE DEAF:		
1. Construction of addition to Primary School Building for expanded dining room and central storeroom facilities:		
Construction		$ 125,000
Site improvements		2,500
Estimated increase in operating expense:		
Staff expense $25,100		
Other operating expense 1,000		
The present dining room was designed to accommodate 270 pupils. The present enrollment is 300 students and will expand substantially yearly. Upon completion of a new dormitory this year resident capacity will increase to 364. Facilities must therefore be expanded and this project will provide seating for an additional 200 children. A central storeroom is also urgently needed to replace space lost when the old Main Building was razed. The basement of the expanded dining room ideally lends itself to this use.		
4. Additional funds for planning and preparation of preliminary plans and specifications for Gymnasium and Vocational Buildings		15,000
The General Funds in the amount of $15,000 included in the fiscal 1967 Capital Budget are sufficient to cover only planning and preparation of preliminary plans and specifications for a Classroom Building including Auditorium space. The Department of Public Improvements advises that funds requested herein are required to plan and draft preliminary plans for a Vocational Building and a gymnasium to replace the inadequate facilities in an old and deteriorated building to be razed. Approval of these funds is recommended.		
TOTAL—MARYLAND SCHOOL FOR THE DEAF..		$ 142,500

PROPOSED CAPITAL BUDGET

		Method of Financing	
		Bond Funds	General Funds
ST. MARY'S COLLEGE OF MARYLAND:			
(1)	Artesian well and pump		$ 17,500
	The funds previously appropriated were sufficient to cover extension of utilities and the elevated water tank but did not provide for well and pump. These funds are required to provide an adequate water supply for the new North Campus now being developed.		
(3)	Site development for new Gymnasium, Health Center and Waste Treatment Plant, to include landscaping, walkways and central parking facility		150,000
	The buildings involved in this project are being constructed on undeveloped farm land which will be a new North Campus for the College. Extensive landscaping, walkways and additional parking spaces are required to make the new campus operable and enhance the appearance of the new buildings in keeping with the existing South Campus. Funds recommended will provide for the necessary site work and parking spaces. Favorable consideration is recommended.		
(5)	Primary metering and extension of electrical distribution system to new campus area, Phase I		100,000
	This project has been planned jointly with the local Electric Company authorities. The plan calls for all buildings to be connected to a single primary meter and ultimately to have all electrical facilities installed underground. Phase I will accomplish this for the new college campus area and in addition provide for the installation of a Central fire alarm, clock and program bell system. On a long term basis, the overall electrical plan, of which this project is a part, will effect a considerable saving to the State in the cost for electrical power.		
(7)	Construction of outdoor athletic facilities, to include three tennis courts		27,000
	Outdoor athletic facilities to be located on the new South Campus are being developed in		

	Method of Financing	
	Bond Funds	General Funds
ST. MARY'S COLLEGE OF MARYLAND—(Continued):		
phase with progress on construction of new academic facilities and dormitories. This project will augment facilities covered by funds authorized in 1967.		
TOTAL—ST. MARY'S COLLEGE OF MARYLAND		$ 294,500

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF EDUCATION:		
(1) Headquarters:		
1. Contingent upon and supplementary to federal funds being made available to the State Department of Education for construction of a Comprehensive Rehabilitation Center to be located on Montebello State Hospital grounds and administered by the Division of Vocational Rehabilitation, including air conditioning:		
Construction		$3,061,300
Site improvements		150,000
Estimated increase in operating expense:		
Staff expense $1,265,000		
Other operating expense 437,000		
This facility, consisting of approximately 222,500 gross square feet, is designed to accommodate 302 resident clients and 150 commuters.		
At present, Maryland does not have facilities provided in a Comprehensive Vocational Rehabilitation Center for rehabilitating the severely disabled of the State. As a result, it is necessary to use Centers in nearby states on a space available and reimbursable basis. Operating in this manner, in turn, results in a very limited number of severely disabled Maryland citizens being able to benefit from effective treatment.		
This project will satisfy an urgent and growing need for such a facility in Maryland to provide the variety and combination of services needed by the severely handicapped to help them become self-supporting, useful citizens.		
TOTAL—STATE DEPARTMENT OF EDUCATION		$3,211,300

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES:		
(1) Board of Trustees of the State Colleges:		
1A. Updating of Master Plans for campus development at Bowie, Coppin, Frostburg, Morgan, Salisbury and Towson State Colleges, Phase II ..		$ 150,000
The 1967 Legislature appropriated $100,000 to initiate updating of the existing Master Plans for campus development. A consultant firm has been engaged and the work is progressing. The necessity for additional funds is due in part to the Board's assumption of responsibility for Morgan State College. With these funds, complete development plans for the six colleges can be finalized. The Department of Public Improvements has confirmed that these funds are required for complete campus development planning for the six colleges.		
Total—Board of Trustees of the State Colleges.....		$ 150,000
(2) Bowie State College:		
37. Construction of President's residence (no furnishings to be provided):		
Construction		60,000
Utilities		5,000
With increasing enrollment there is also an increasing requirement on the part of the President to sponsor official social activities. The present house does not lend itself to this type activity being somewhat small and inadequate in this regard. It also does not provide the facilities needed for temporarily housing visiting dignitaries. Funds requested herein will provide suitable accommodations.		
15. Renovation of Banneker Hall		111,000
With the completion of new Dining Hall-Student Union Building and Science-Classroom Building, vacated space in Banneker Hall including a dining room and kitchen must be converted into faculty office, reception and classroom space. Renovation of other areas in this building is long overdue as deterioration of walls, floors, etc., has reached a critical point.		

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Bowie State College—(Continued):		
Funds recommended will accomplish this necessary work.		
38. Site improvements for Library, Dining Hall-Student Union, Science and Classroom Building and two residence halls	$ 25,000	
Also included are provisions for sidewalks and lighting where required. This project is necessary to make these buildings fully operable and enhance their appearance in keeping with the existing campus.		
Total—Bowie State College	$ 201,000	
(3) Coppin State College:		
2. Contingent upon and supplementary to federal funds being made available to Coppin State College for construction of an Auditorium-Classroom Building including site improvements and air conditioning		796,000
Estimated increase in operating expense:		
Staff expense $30,000		
Other operating expense 35,200		
The College is in the period of transition to a Liberal Arts College. In addition, the College is specializing in training teachers specifically oriented to work with "culturally disadvantaged" children. To accomplish these two ends, the College must expand its programs in the fine arts. Existing facilities for this category are a base minimum for even primary teaching education. The gymnasium has been used for dramatics instruction and as an auditorium. Due to increased enrollment, the gymnasium is required full time for physical education instruction.		
This building of approximately 30,000 gross square feet will provide an auditorium, faculty offices and classrooms.		
30. Construction of temporary parking lot (100 cars)		30,000

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Coppin State College—(Continued):		
At present there are only 152 parking spaces available to support a faculty and enrollment of approximately 650 persons. Since this College is entirely a commuting student college, a temporary lot, pending development of the Campus Master Plan, is urgently needed.		
Total—Coppin State College		$ 826,000
(4) Frostburg State College:		
23. Construction of parking lot (200 cars)		63,000
To sustain projected enrollment, parking capacity must be increased by increments for the next several years. This project will provide additional temporary parking pending completion of the Master Development Plan for the Campus.		
40. Construction of access road—Phase III		125,000
Phase II provided grading and drainage work in the athletic area. This phase will provide 3200 feet of roadway from the first new dormitory to Braddock Road which will become the main access road in the future development of the campus.		
42. Site improvements for new campus area		20,000
The College has had to expand to new undeveloped areas to accommodate new dormitory and academic buildings. Funds recommended herein will provide for necessary sidewalks, planting, drainage, and lighting to make the new areas operable and blend with the existing developed campus.		
41. Razing of 25 houses on Maple Street, Beall Street and on opposite side of campus		20,000
Upon completion of new academic facilities during fiscal year 1969 faculty offices and laboratories temporarily located in houses owned by the College can be moved. The houses must then be demolished as originally planned to		

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Frostburg State College—(Continued):		
clear the land for construction and/or parking lots.		
Total—Frostburg State College		$ 228,000
(5) Morgan State College:		
1. Contingent upon and supplementary to federal funds being made available to Morgan State College for construction of a new Library Building, including utilities and air conditioning:		
Construction		2,056,000
Site improvements		124,000
Estimated increase in operating expense:		
Staff expense $50,000		
Other operating expense 8,000		
The present library, located in the Soper Building, has limited seating space and the book stacks are not sufficient to accommodate additional volumes required for the present and future enrollment. Due to its location, the Soper Building cannot be further expanded.		
This facility, containing approximately 108,000 gross square feet, is designed to meet the needs of the College until 1980 and the plans provide for future expansion.		
2. Equipment for Commerce Building		66,400
This building is scheduled for completion by May, 1969. This project will provide the necessary capital equipment to make the building operable.		
4. Planning and preparation of preliminary plans and specifications for Education Building, including air conditioning		20,000
The Departments of Education, Psychology and Sociology are currently located in Carnegie Hall, one of the original campus buildings constructed in 1919. The Department of Education alone services about 40 per cent of the total enrollment and Carnegie Hall does not provide sufficient space.		

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Morgan State College—(Continued):		
The proposed facility which will consist of approximately 56,000 gross square feet will meet the needs of the College until 1980.		
Total—Morgan State College		$2,266,400
(6) Salisbury State College:		
7. Planning and preparation of preliminary plans and specifications for construction of an addition to Library, including air conditioning		12,000
Estimated increase in operating expense: Staff expense $40,000; Other operating expense 45,000		
The College has outgrown its present library which is now over twenty years old. With increasing enrollment, the problem becomes more critical. An addition containing approximately 40,000 gross square feet is contemplated. This will serve the College well into the 1980's.		
34. Construction of parking lot (300 cars)		45,000
Additional parking spaces are needed now and in the near future. It is estimated that approximately 1100 spaces must be added to the inventory by 1972. Funds requested herein will provide for a temporary lot pending completion of the Master Plan for Campus Development.		
21. Acquisition of land (approximately 12 acres and improvements)		250,000
Land currently held by the College is not sufficient to sustain projected enrollment. Sites for future academic facilities, parking, residence halls and other construction will be needed within three years. Funds recommended herein will provide for the purchase of land now occupied by a commercial nursery adjacent to the south edge of the campus.		
Total—Salisbury State College		$ 307,000
(7) Towson State College:		
1. Equipment for addition to Library		328,000

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Towson State College—(Continued):		
Addition to Library is scheduled for completion in July, 1969. Funds recommended are required to place the building in operation when completed.		
9. Contingent upon and supplementary to federal funds being made available to Towson State College for construction of a Fine Arts-Classroom Building, including air conditioning:		
Construction		$3,321,800
Site improvements		150,000
Estimated increase in operating expense:		
Staff expense $300,000		
Other operating expense 160,000		
Instructional space devoted to the fine arts, of necessity, is severely over-utilized. Space-saving measures which adversely effect the instructional program have already been introduced to the maximum possible. This building, which will contain approximately 146,000 gross square feet, will provide the necessary facilities and sustain the projected enrollment.		
17. Construction of a temporary parking lot (600 cars)		90,000
To sustain projected enrollment of commuter students, additional parking facilities must be provided over the next several years. A temporary lot is recommended pending completion of the Campus Master Plan.		
Total—Towson State College		$3,889,800
TOTAL—STATE COLLEGES		$7,868,200

UNIVERSITY OF MARYLAND	Method of Financing: Bond Funds	Method of Financing: General Funds
(1) College Park:		
1. Equipment for addition to Physical Sciences Complex	$ 346,600	
Funds requested are for equipment necessary to place the building in operation when completed in 1968.		
2. Equipment for connecting wing between Space Sciences Building and Computer Sciences Center	111,900	
An application has been submitted to the National Science Foundation for funds to construct the connecting wing. This project, contingent upon receipt of the federal funds, is required to provide the equipment to place the wing into operation.		
3. Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of an addition to the Foreign Languages Building, including air conditioning	525,000	
Estimated increase in operating expense: Staff expense ..... $72,900; Other operating expense 21,500		
Facilities available for foreign language instruction are not adequate to accommodate present language students. A 45% increase in the number of language students by 1975 is projected. Further, additional general use classrooms near the academic core of the campus are required to provide for these needs; it is recommended that a duplicate of the existing language building be constructed containing approximately 32,000 gross square feet. Federal funds in the amount of $234,700 have been approved and are available as soon as State funds are provided.		
4. Construction of a Physical Education Building..	1,000,000	
Estimated increase in operating expense: Staff expense .....$65,300; Other operating expense 22,700		
Present indoor facilities for physical education and intramural programs are entirely inadequate for the enrollment. This project, consisting of a building of approximately 56,000 gross square		

UNIVERSITY OF MARYLAND—(Continued): College Park—(Continued):	Method of Financing: Bond Funds	General Funds
feet will contain two gymnasia, offices, classrooms, locker and shower facilities. This Gymnasium will meet a portion of the existing needs in the College of Physical Education.		
5. Construction of School of Architecture Building, including air conditioning:		
Construction	$1,644,000	
Site improvements	70,000	
Estimated increase in operating expense:		
Staff expense $117,100		
Other operating expense 43,400		
This project will provide for a building of approximately 65,000 gross square feet. The School is presently housed in a temporary war surplus building. Commencing in 1970, the new building will be required to house specialized facilities and provide space to accommodate a projected enrollment of 170 students. This building is designed to accommodate 300 students ultimately and provision has been made for future additions.		
6. Planning and preparation of detailed plans and specifications for construction of Undergraduate Library and School of Library and Information Services, including air conditioning	160,000	
Estimated increase in operating expense:		
Staff expense $317,000		
Other operating expense 157,800		
With increasing enrollment, the University has outgrown McKeldin Library. Study indicates the most urgent need is for an undergraduate library seating 4,000 students, having a stack capacity for 200,000 volumes. This would free McKeldin Library for use by graduate students and faculty. This facility will approximate 240,000 gross square feet and provisions will be made for future additions.		
8. Conversion of Central Heating Plant from coal to gas firing	247,000	
For many years there have been complaints concerning the pollution of air and the effects of fly ash on personal property. In addition, coal requires extensive handling and ash dis-		

UNIVERSITY OF MARYLAND—(Continued):	Method of Financing	
College Park—(Continued):	Bond Funds	General Funds
posal is a continuing problem. This project is based on a feasibility study by a consulting engineer working through the Department of Public Improvements.		
12. Extension of utilities to new buildings		$ 562,600
Funds recommended herein are required to extend utilities to new Animal Sciences and Physical Education Buildings. In addition, to resolve pressure problems in the north, south and east areas, a new water main must be extended. This project also includes construction of a central steam main and reinforcement of the 13 KV primary campus electrical distribution system to enable it to carry new loads imposed on it.		
16. Construction of walks, parking, landscaping and security lighting		45,800
This project provides for site improvements in vicinity of new Graduate School and Administrative Services Building; extension of parking lot No. 4; landscaping, walks and parking in vicinity of new Animal Sciences Building. These improvements are necessary to improve new building areas in consonance with developed areas of the campus, provide access, and provide additional parking space for increased enrollment.		
Total—College Park		$4,712,900
(2) Baltimore:		
2. Additions to Cafeteria and kitchens on floors 3, 4 and 6 and modernization of supporting facilities, University Hospital, including air conditioning of Cafeteria complex		1,300,000
Estimated increase in operating expense:		
Staff expense ..... $ 68,000		
Other operating expense 112,000		
Construction of the new 13-story, 300-bed North Hospital Building will commence in 1968. Expanded kitchen, cafeteria and supporting facilities will be required to serve this building. It has been determined that the most feasible and economical way to provide necessary additional		

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	 General Funds
facilities is through expansion and modernization of existing facilities in the present University Hospital Building. Approval of this project is recommended.		
5. Construction of an Animal Holding Building, including air conditioning, and a Caretaker's Cottage:		
Construction	$ 190,000	
Site improvements	2,000	
Estimated increase in operating expense:		
Staff expense $17,800		
Other operating expense 15,700		
In order to comply with new federal regulations, it is necessary to construct an animal farm holding area on one of the University farms. Funds requested will provide for construction of a 10,000 square foot building and $15,000 for a Caretaker's Cottage. This facility will also serve as a holding area for research animals needed on the College Park and Baltimore County Campuses.		
6. Renovation of Incinerator		55,000
The incinerator adjacent to University Hospital has deteriorated through use to the point where it can no longer be used. The medical incinerator adjacent to Davidge Hall must therefore be rebuilt to handle larger quantities of medical waste. Consulting engineers have recommended that the unit be redesigned as a two chamber destructor of the Class VI type. Funds recommended herein will cover the cost of expanding this incinerator to handle all hospital medical waste.		
7. Installation of air conditioning, University Hospital and Psychiatric Institute, first phase		214,000
Estimated increase in operating expense:		
Staff expense $6,700		
Other operating expense 5,400		
This project includes air conditioning of patient, nursing and ancillary areas. Based on a floor-by-floor survey of unconditioned areas, the total requirement is estimated to cost $642,000.		

UNIVERSITY OF MARYLAND—(Continued):	PROPOSED CAPITAL BUDGET Method of Financing	
Baltimore—(Continued):	Bond Funds	General Funds
In order to accomplish this needed improvement over a three-year period, $214,000 is recommended for the first phase.		
Total—Baltimore		$1,761,000
(3) Maryland State College—Princess Anne:		
2. Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of a Natural Sciences Building, including air conditioning		600,000
Estimated increase in operating expense: Staff expense $41,800; Other operating expense 8,800		
Present science facilities at Maryland State College are woefully inadequate and severely limit quality and depth of science courses that can be offered. The academic capacity of the College will be enhanced with the construction of this building of approximately 28,000 gross square feet and designed for future addition.		
6. Construction of walks, parking areas, exterior lighting, and landscaping		37,500
Estimated increase in operating expense: Staff expense $1,000; Other operating expense 600		
Sidewalks and parking areas will be needed in the vicinity of the new Library Building now under construction and in the vicinity of the Physical Education, Student Activities Buildings and new men's dormitory. Funds requested also include an allowance for lighting and minimal landscaping.		
Total—Maryland State College—Princess Anne		$ 637,500
(4) Baltimore County Campus:		
1. Equipment for Academic Building No. 2		150,000
This building is scheduled for completion during spring of 1969. This equipment is necessary to place the building in operation.		
2. Equipment for areas in Academic Building No. 1 converted to laboratories		134,300

UNIVERSITY OF MARYLAND—(Continued):	PROPOSED CAPITAL BUDGET Method of Financing	
Baltimore County Campus—(Continued):	Bond Funds	General Funds
This project covers the necessary equipment and furnishings required to place these laboratories in use in the fall of 1968.		
4. Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of Academic Building No. 3, including air conditioning		$3,400,000
Estimated increase in operating expense:		
Staff expense $1,281,000		
Other operating expense 202,000		
The new Baltimore County Campus opened in September, 1966, with an enrollment of 758. In 1967, the enrollment increased to 1,360. By 1970, it is expected that there will be 5,200 students. This building, containing approximately 185,000 gross square feet is designed so that it can ultimately serve as a laboratory-type building. The Building is required to accommodate the 1970 enrollment and ultimately to provide additional laboratory space.		
5. Construction of campus access roads, pedestrian crossings and parking; installation of exterior lighting; construction of walks, grading and landscaping in new building areas		727,700
Estimated increase in operating expense:		
Staff expense $26,000		
Other operating expense 13,500		
Road project involves construction of another 2,900 lineal feet of campus loop road. It will also be necessary to build pedestrian crossings and service drives on and off the loop as well as parking areas to meet increased enrollments. Additional area lighting and auxiliary grading and utilities to Academic Building No. 2 and the Central Heating and Cooling Plant are included in the project. Also included are temporary and permanent walks to new parking areas as well as to playing fields and buildings; minimal landscape plantings around the above buildings.		
9. Completion of Campus Master Plan		37,000
In the development of the new campus, a general master plan was prepared for the University. Subsequently, complete topographic		

UNIVERSITY OF MARYLAND—(Continued):	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
Baltimore County Campus—(Continued):		
information has become available and it is now desirable to publish a detailed plan for use by State agencies. Funds requested herein will provide for completion and publication of the Master Plan.		
11. Planning and preparation of preliminary plans and specifications for sixth-phase of campus construction	$ 51,000	
Estimated increase in operating expense: Staff expense $1,281,000; Other operating expense 202,000. Planning for construction of the new campus recognizes that expansion in regular academic space for the increased student enrollment will require additional space in all categories. Further study will determine whether the sixth phase can be provided in a single building as an addition to the Library, or whether it should be two buildings. Gross square footage of space will approximate 185,000.		
Total—Baltimore County Campus	$4,500,000	
(5) Natural Resources Institute:		
1. Planning and preparation of preliminary plans and specifications for a Controlled Environment Laboratory, including air conditioning	7,500	
Estimated increase in operating expense: Staff expense $4,000; Other operating expense 4,800. This building, containing approximately 13,500 gross square feet is considered critically important to the solution of many problems related to the fisheries of Chesapeake Bay, rational control of all types of pollution in the estuary and to the basic biology of a wide variety of plants and animals. Funds recommended herein will permit planning the building in accordance with established needs and drafting preliminary plans based thereon.		
Total—Natural Resources Institute	$ 7,500	
TOTAL—UNIVERSITY OF MARYLAND	$11,618,900	

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Fund	General Funds
MARYLAND EDUCATIONAL—CULTURAL BROADCASTING COMMISSION:		
1. To supplement the appropriation for "Construction of educational television Production Studio and Control Center—Baltimore . . ." as shown on page 1686 of the Acts of 1967; Section 8 of Chapter 759 of the Acts of 1967 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose		$ 160,000
In that the site for the Center was not finally determined until after the 1967 appropriation, funds requested for site improvements and utilities were underestimated. These funds will permit accomplishment of this work.		
1A. Equipment for Maryland Center for Educational Broadcasting		285,800
Equipment covered by this project requires a long lead time for manufacture and is necessary to make the Center operational.		
TOTAL—MARYLAND EDUCATIONAL—CULTURAL BROADCASTING COMMISSION		$ 445,800
TOTAL—ALL AGENCIES		$51,098,100
TOTAL—1969 FISCAL YEAR CAPITAL BUDGET		$51,098,100

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH CONSTRUCTION FUNDS HAVE BEEN APPROPRIATED

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH CONSTRUCTION FUNDS HAVE BEEN APPROPRIATED

This section presents a tabulation of all major capital projects costing $100,000 or more which are either under construction, or for which construction funds are available and the facility is in the design stage.

There are 68 projects in this category, representing an estimated total construction cost of $77,763,900. Fourteen of the projects listed provide 1,361 additional beds for patients, inmates, students and employees at various State mental, juvenile services, correctional and educational institutions.

During the past year, twenty-five major capital projects were completed and put into use. They are listed at the end of the tabulation.

MAJOR CAPITAL PROJECTS ($100,000 or more) NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

(As of November 1967)

Agency and Project	Construction Appropriation Year	Construction Appropriation Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
DEPARTMENT OF MARYLAND STATE POLICE				
HEADQUARTERS				
Departmental Warehouse	1967	$ 336,600	D	....
DEPARTMENT OF FORESTS AND PARKS				
ELK NECK STATE PARK				
Sewage disposal facility	1967	150,000	D	....
STATE DEPARTMENT OF HEALTH				
HEADQUARTERS				
Contingent upon and supplementary to federal funds being made available to State Department of Health for construction of a Branch Laboratory and State Mental Health Clinic in Cumberland	1967	260,400	D	....
DEPARTMENT OF MENTAL HYGIENE				
HEADQUARTERS				
Contingent upon and supplementary to federal funds being made available to the Department of Mental Hygiene for construction of a Psychiatric Research Institution	1963 1966 1967	1,064,000	C	....
Construction of Mental Health and Retardation Center in Baltimore (200 beds)	1967	9,111,400	D	200
CROWNSVILLE STATE HOSPITAL				
Renovation of Patient Building "A"	1965	481,000	C	....
Maintenance and Service Building	1966	253,000	C	....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
DEPARTMENT OF MENTAL HYGIENE—(Continued):				
EASTERN SHORE STATE HOSPITAL				
Diagnostic and Intensive Treatment Building	1966	$ 1,375,000	C	70
Construction of Nurses' Dormitory	1967	201,700	D	20
ROSEWOOD STATE HOSPITAL				
New Unit for the Severely Retarded	1965	411,500	C	60
SPRINGFIELD STATE HOSPITAL				
Alterations and improvements to "I" Building, Warfield Group	1965	177,000	C	....
Administration Building to include air conditioning	1965	288,000	C	....
SPRING GROVE STATE HOSPITAL				
Two Continued Care Cottages	1966	905,000	D	200
STATE DEPARTMENT OF JUVENILE SERVICES				
HEADQUARTERS				
Construction of 200 bed School for Older Boys (1st stage)	1967	2,000,000	D	200
BOY'S VILLAGE OF MARYLAND				
Construction of Addition to and Renovation of existing Hospital	1967	103,000	D	20
MONTROSE SCHOOL FOR GIRLS				
Additional cottage	1965	210,000	D	25
VICTOR CULLEN SCHOOL				
Conversion of existing building (2d stage) for use as Training School for Boys	1967	100,000	D	....
DEPARTMENT OF CORRECTION				
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN				
Conversion of old Power House to Laundry	1966	385,000	D	....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
DEPARTMENT OF CORRECTION—(Continued):				
MARYLAND CORRECTIONAL TRAINING CENTER-HAGERSTOWN				
Expansion of Sewage Treatment Plant	1967	$ 360,000	D	....
MARYLAND HOUSE OF CORRECTION				
Renovation of prison hospital	1967	180,000	D	14
CENTRAL LAUNDRY				
Construction of 70 bed housing unit	1967	112,000	D	70
CORRECTIONAL CAMPS				
Housing Unit, Poplar Hill Camp	1966	107,000	D	70
PATUXENT INSTITUTION				
Construction of an Academic and Vocational Building	1967	439,000	D	....
MARYLAND SCHOOL FOR THE DEAF				
Dormitory for boys	1965	382,000	C	100
ST. MARY'S COLLEGE OF MARYLAND				
New Gymnasium	1965	650,000	C	....
Library	1966	679,000	C	....
Infirmary	1966	131,000	C	....
Swimming Poll Addition to new Gymnasium	1966 1967	576,600	C	....
Renovation of Calvert Hall	1966	200,000	D	....
Renovation of Kent Hall	1966	393,500	D	....
STATE COLLEGES				
FROSTBURG STATE COLLEGE				
Classroom-Fine Arts Building	1965	1,720,000	D	....
Construction of new Dining Hall (750 capacity) and Kitchen and Expansion of Existing Kitchen and Snack Bar in Gunter Hall	1966	1,387,000	D	....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
STATE COLLEGES—(Continued):				
MORGAN STATE COLLEGE				
Wing to Military Science Building to provide rifle range	1965	$ 150,000	D	....
Construction of expanded Gymnasium facilities	1966	1,138,000	D	....
Contingent upon and supplementary to federal funds being made available to Morgan State College for construction of Arts and Dramatics addition to Fine Arts Center including air conditioning	1967	450,000	D	....
Contingent upon and supplementary to federal funds being made available to Morgan State College for the construction of a Commerce Classroom Building	1967	876,000	D	....
TOWSON STATE COLLEGE				
New Gymnasium and development of new area of the Campus	1964 1967	2,380,000	C	....
Maintenance and Storage Building	1966	324,000	D	....
Contingent upon and supplementary to federal funds being made available to Towson State College for construction of expanded library facilities including air conditioning	1967	3,824,000	D	....
UNIVERSITY OF MARYLAND				
COLLEGE PARK				
Mathematics, Chemistry and Lecture Hall additions to Physical Sciences complex including partial air conditioning	1965	2,288,000	C	....
Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of Animal Sciences Building, 1st Phase	1966	1,183,700	D	....
Construction of Graduate School and Administrative Services Building	1966	933,700	C	....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
UNIVERSITY OF MARYLAND—(Continued):				
COLLEGE PARK—(Continued):				
Construction of addition to the Computer Science Center	1966	$ 1,000,000	C	....
Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of a Zoology-Psychology Building	1967	4,368,000	D	....
Completion of Cyclotron Area in Physics Building including air conditioning	1967	450,000	D	....
Construction of Addition to Cole Activities Building	1967	210,300	D	....
Extension of utilities to new buildings	1967	181,000	D	....
BALTIMORE				
Contingent upon and supplementary to federal funds being made available to the University of Maryland for the Construction of the North Hospital Building	1963 1964 1967	14,660,000	D	300
Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of a new Dental Building	1966	3,525,000	C	....
Construction of a Shock Trauma Center, to include air conditioning	1965	1,148,000	C	12
Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of a new School of Nursing Building	1966	750,000	D	....
Modernization of University Hospital elevators	1966	135,000	C	....
MARYLAND STATE COLLEGE				
Library, to include air conditioning	1965	600,000	C	....
BALTIMORE COUNTY BRANCH				
Construction of Library	1965	1,804,000	C	....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
UNIVERSITY OF MARYLAND—(Continued):				
BALTIMORE COUNTY BRANCH—(Continued):				
Conversion of approximately 15,000 square feet of temporary library space in new Science Building to Science Laboratories	1965	$ 180,200	C	....
Conversion of temporary library space to laboratories	1966	114,000	C	....
Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of Chemistry-Physics Classroom Building	1966	2,175,000	D	....
Lecture Hall	1966	360,000	D	....
Extension of Utilities	1966	250,000	D	....
Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of an Office—Classroom Building	1966	1,250,000	C	....
Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of an Academic Building	1967	1,526,500	D	....
Construction of Central Heating and Cooling Plant	1967	1,535,000	D	....
Grading, walks, landscaping, retaining walls for Central Campus area	1967	295,000	D	....
Construction of Campus access roads and parking	1967	885,000	D	....
Construction of greenhouse and two laboratories	1967	125,000	D	....
Installation of exterior lighting	1967	170,000	D	....
MARYLAND EDUCATIONAL-CULTURAL TELEVISION COMMISSION				
Contingent upon and supplementary to federal funds being made avail-				

Agency and Project	Construction Appropriation Year	Construction Appropriation Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
MARYLAND EDUCATIONAL-CULTURAL TELEVISION COMMISSION—(Continued)				
able to State Department of Education for the development of a Statewide Educational-Cultural Television Network	1966	$ 144,800	D	....
Construction of Television Production Studio and Control Center, Baltimore	1967	1,275,000	D	....
TOTAL		$77,763,900		1,361

PROJECTS COMPLETED DURING LAST YEAR

Income Tax Division Building, Annapolis, Board of Public Works

Office and Classroom addition to "A" wing, Montebello State Hospital

Renovation of Patient Building "B", Crownsville State Hospital

Renovation of Carey and Unit I Buildings, Eastern Shore State Hospital

Nursery III Building, Rosewood State Hospital

Renovation to "G", Warfield and Service Buildings, Springfield State Hospital

Administration Building, Spring Grove State Hospital

Additional Forestry Camp for Boys in Western Maryland, State Department of Juvenile Services

56-bed Addition, Maryland Children's Center, State Department of Juvenile Services

Construction of new Correctional Institution, Hagerstown, Department of Correction

Science-Classroom Building, Bowie State College

Maintenance and Storage Building, Bowie State College

Science-Classroom Building, Coppin State College

Science Building, Frostburg State College

Women's Dormitory, Frostburg State College

Men's Dormitory, Salisbury State College

Science-Classroom Building, Salisbury State College

New Classroom Building, Towson State College

Renovation of Richmond Hall, Towson State College

Installation of an additional boiler in the Central Heating Plant, College Park, University of Maryland

Renovation of Francis Scott Key Hall, College Park, University of Maryland

Finishing basement interior, Education Building, College Park, University of Maryland

Renovation of old Law School Building for the School of Social Work, Baltimore, University of Maryland

Second phase of construction of Master Electrical Substation, Baltimore, University of Maryland

Grading and construction of roads, walks and landscaping, Baltimore County Branch, University of Maryland

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

Planning funds is a term applied to an appropriation for:

(a) Advance Planning Funds—any necessary study including the development of preliminary plans and specifications for a major construction project.

(b) Detailed Plans and Specifications—the preparation of final working drawings which specify in detail the specific design and capacities for a construction project upon which basic bids are submitted.

By law, the preliminary plans and specifications must be available at the time that the General Assembly is requested to appropriate construction funds for a project. The State follows this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates—all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of advance planning funds, there does exist a potential commitment of construction funds in the future.

The tabulation herein provided, covering planning funds in prior construction loans, discloses such a potential (based upon the Agency's cost estimate) approximating $48,386,000.

In addition, projects for which planning fund appropriations are proposed in the 1969 Capital Budget will aggregate $23,957,000 in projected construction costs. This figure does not include an estimated construction cost of a proposed new penal institution for the Department of Correction; a new State Office Building; Baltimore; a new Legislative and State Office Building Complex, Annapolis; and chapels for various Institutions.

The total estimated costs indicated above are net of anticipated federal funds which are or may become available.

B.

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Administration, Services and Activities Building, Maryland Correctional Institution for Women-Jessup	1964 1967	$ 53,500‡	$ 1,200,000
Intermediate Girls' Dormitory, Maryland School for the Deaf	1964	4,000	382,000
Renovation of Winterode Building, Crownsville State Hospital	1965	10,000	733,000
Addition to Medical-Surgical Building, Eastern Shore State Hospital	1965	5,000	1,000,000
Renovation of Hubner Building, Springfield State Hospital	1965	16,000‡	656,000
Two-Hundred Bed Training School for Older Boys, State Department of Juvenile Services (2nd Phase)	1965	15,000	2,057,000
Improved Infirmary Facilities, Maryland Training School for Boys	1965	5,000‡	258,000
Auditorium Building, Bowie State College	1965	5,000	715,000
Fine Arts-Classroom Building, Towson State College	1965	8,000	3,472,000
Parking Facility, State Office Buildings, Baltimore	1966	83,000‡	1,890,000
New State Office Building, Baltimore	1966	30,000	¶
Department Central Laboratory, State Department of Health	1966 1967	250,000‡	3,211,000
Institutional Chapels, Department of Public Improvements	1966	5,000	¶
Addition to Medical-Surgical Building, Crownsville State Hospital	1966	5,000	507,000

‡ For planning and preparation of detailed plans and specifications.
¶ Cost estimate to be determined based on results of plans developed.

B.—(Continued)

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Relocation of County Road, Crownsville State Hospital	1966	$ 5,000	$ 125,000
Speech and Hearing Program Facility, Rosewood State Hospital	1966	5,000	151,000
Roads, Sidewalks, Curbing and Parking, Springfield State Hospital	1966	5,000	230,000
Educational Wing to Nurses' Home, Spring Grove State Hospital	1966	4,000	265,000
Academic Classroom Space, Montrose School for Girls	1966	5,000	375,000
Academic, Vocational and Gymnasium Buildings, Maryland School for the Deaf	1966	15,000	1,100,000
New Library, Morgan State College	1966	20,000	2,180,000
Fine Arts Center, St. Mary's College of Maryland	1966	5,000	1,000,000
Expanded Gymnasium Facilities and Swimming Pool, Bowie State College	1966	12,500‡	353,000
Renovation of Banneker Hall including old Dining Hall, Bowie State College	1966	10,000‡	111,000
Auditorium-Classroom Building, Coppin State College	1966	6,000	796,000
Maintenance Building, Frostburg State College	1966	5,000	365,000
Expanded Gymnasium facilities including Swimming Pool, Frostburg State College	1966	8,000	963,000
Feasibility study on the recommended future use of Stephens Hall, Towson State College	1966	8,000	355,000

‡ For planning and preparation of detailed plans and specifications.

B.—(Continued)

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
School of Architecture, University of Maryland, College Park	1966	$ 16,000	$ 1,644,000
Renovation of Central Core Area, Montebello State Hospital	1967	5,000	125,000
Addition to School Building, Rosewood State Hospital	1967	7,500	530,000
Adolescent Unit Building, Springfield State Hospital	1967	12,000	485,000
New Penal Institution, Department of Correction	1967	25,000	¶
Renovation of Main Building, Maryland Correctional Institution, Hagerstown	1967	15,000	1,000,000
Pre-Release Housing Unit, Patuxent Institution	1967	5,000	265,000
Vocational Rehabilitation Center, Montebello State Hospital	1967	125,000‡	3,211,000
Addition to Library Building, Bowie State College	1967	10,000	936,000
Renovation of Tubman Hall, Bowie State College	1967	5,000	170,000
Auditorium-Classroom Building, Coppin State College	1967	45,000‡	796,000
Additional Library Space, Frostburg State College	1967	8,000	411,000
Maintenance and Storage Building, Frostburg State College	1967	15,000‡	390,000
Addition to Gymnasium, Salisbury State College	1967	10,000	928,000

‡ For planning and preparation of detailed plans and specifications.
¶ Cost estimate to be determined based on results of plans developed.

B.—(Continued)

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Classroom Building No. 2, Towson State College	1967	$ 12,000	$ 1,500,000
Administration Building, Towson State College	1967	53,000‡	1,890,000
Seven Story Science Addition to Howard Hall, University of Maryland, Baltimore	1967	50,000	4,600,000
Fifth phase of construction, University of Maryland, Baltimore County	1967	35,000	4,410,000
Men's Gymnasium, University of Maryland, Baltimore County	1967	60,000	1,385,000
Campus connections to major highways, University of Maryland, College Park	1967	10,000	150,000
Auditorium Building, Maryland State College	1967	10,000	1,000,000
Natural Science and Mathematics Building, Maryland State College	1967	48,000‡	600,000
Construction of a Swimming Pool, Maryland State College	1967	20,000‡	300,000
		$1,209,500	$48,386,000

‡ For planning and preparation of detailed plans and specifications.

PART IV

CAPITAL PROJECTS PROPOSED

1969—1973

PART IV

DEPARTMENTAL CAPITAL NEEDS PROPOSED FOR FIVE-YEAR PERIOD, 1969-1973

This section lists all capital outlay needs, other than highways, which the various State departments and institutions request be undertaken during the five-year period, fiscal 1969-1973.

The grand total of the projects requested in 1967 for inclusion in the State's five-year capital program is $259,898,800. This represents an average annual capital outlay of $51,979,800, although the actual capital outlay proposed for a single year ranges from a high of approximately $90,300,000 in fiscal 1969 to a low of $23,900,000 in fiscal 1973.

The tabulation and summary which follow serve to give a longer range perspective as to future capital project needs and to the over-all level of required capital outlay by the State. It is important to note that none of the projects other than those recommended in the fiscal 1969 Capital Budget have been officially approved.

The recommended appropriation for a project may differ from the amount shown herein for various reasons, primarily adjustment in project scope or estimated costs.

SUMMARY OF CAPITAL OUTLAY NEEDS FOR THE FIVE-YEAR PERIOD, FISCAL 1969-1973 AS PROPOSED BY STATE DEPARTMENTS

	1969	1970	1971	1972	1973	Five-Year* Total
Board of Public Works	$	$	$	$	$	$ .....
Buildings and Grounds—Annapolis	.....	.....	.....	.....	.....	.....
St. Mary's City Commission	189,000	190,000	350,000	150,000	150,000	1,029,000
Department of Motor Vehicles	200,000	.....	.....	.....	.....	200,000
Military Department	1,317,000	.....	.....	.....	.....	1,317,000
Department of Maryland State Police	566,300	1,240,000	347,400	542,400	40,000	2,736,100
Department of Chesapeake Bay Affairs	315,300	90,000	.....	.....	.....	405,300
Department of Forests and Parks	7,932,500	5,170,500	5,138,000	5,149,000	4,349,900	27,739,900
State Department of Health	10,931,000	166,000	.....	.....	.....	11,097,000
Department of Mental Hygiene	15,972,600	5,097,300	15,424,000	9,257,000	2,781,200	48,532,100
State Department of Juvenile Services	4,313,200	1,702,100	2,437,400	518,700	212,400	9,183,800
Department of Correction	4,253,500	687,500	.....	.....	.....	4,941,000
Patuxent Institution	487,000	1,243,800	296,900	.....	.....	2,027,700
Maryland School for the Deaf	2,553,800	1,900,000	.....	.....	.....	4,453,800
St. Mary's College of Maryland	1,291,500	198,000	300,000	.....	.....	1,789,500
State Department of Education	2,867,500	409,000	.....	.....	.....	3,276,500
State Colleges	10,311,200	15,194,900	15,186,900	5,132,300	4,442,000	50,767,100
University of Maryland	25,638,100	20,999,400	15,646,100	13,481,300	11,940,000	87,704,900
Maryland Educational-Cultural Broadcasting Commission	1,167,100	887,000	644,000	.....	.....	2,698,100
TOTAL	$90,306,600	$55,675,300	$55,770,700	$34,230,700	$23,915,500	$259,898,800

* Does not include 20-25 million dollars for New Parking and Office Building now in early planning stage.
Does not include 20-25 million dollars for proposed new 1000-bed Maximum Security Institution (Penitentiary).
Does not include 4 million dollars for proposed new Legislative Office Building.

ST. MARY'S CITY COMMISSION

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
Land acquisition with improvements (approx. 64 acres), including site improvements	$ 125,000	$	$	$	$ .....
Land acquisition (approx. 4 acres) including site improvements	19,000	.....	.....	.....	.....
Acquisition of scenic easements	25,000	.....	.....	.....	.....
Construction of Maintenance Building	20,000	.....	.....	.....	.....
Land acquisition (20 acres) for Museum and Information Center	.....	40,000	200,000	.....	.....
Land acquisition (approx. 1,100 acres)	.....	150,000	150,000	150,000	150,000
TOTAL—ST. MARY'S CITY COMMISSION	$ 189,000	$ 190,000	$ 350,000	$ 150,000	$ 150,000
TOTAL—1969-1973—$1,029,000					

DEPARTMENT OF MOTOR VEHICLES

*Addition—Driver Test Station	$ 200,000	$	$	$	$ .....
TOTAL—DEPARTMENT OF MOTOR VEHICLES	$ 200,000	$	$	$	$ .....
TOTAL—1969-1973—$200,000					

MILITARY DEPARTMENT

Land acquisition and construction of Armory Building for units now housed in Silver Spring, Kensington and Hyattsville Armories	$ 640,000	$	$	$	$ .....

* Denotes projects included in 1969 Capital Budget.

MILITARY DEPARTMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
Construction of new Armory, York Road and Beltway, Towson, Maryland	$ 540,000	$	$	$	$ .....
Addition to Building W-2, State Military Reservation Havre de Grace, Maryland	40,000	.....	.....	.....	.....
Parking Lot for Building A-1, State Military Reservation, Havre de Grace, Maryland	10,000	.....	.....	.....	.....
Grading, paving and the erection of approximately 350 linear feet of fencing, Leonardtown Armory, Leonardtown, Maryland	10,000	.....	.....	.....	.....
Erect 640 Linear feet of fencing in front of Chestertown Armory, Chestertown, Maryland	1,900	.....	.....	.....	.....
Erect 1,040 linear feet of fencing around property line, LaPlata Armory, LaPlata, Maryland	3,100	.....	.....	.....	.....
*Replacement of Heating Plant, State Military Reservation, Pikesville, Maryland	17,000	.....	.....	.....	.....
*Replace elevator and extend shaft to include roof and basement, Fifth Regiment Armory	30,000	.....	.....	.....	.....
*Sewerage connection to county line at Putty Hill Armory	25,000	.....	.....	.....	.....
TOTAL—MILITARY DEPARTMENT	$1,317,000	$	$	$	$ .....

TOTAL—1969-1973—$1,317,000

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF MARYLAND STATE POLICE

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
WATERLOO BARRACK					
*Construction of Department Garage, including utilities, site improvements and equipment	$ 232,500	$	$	$	$ .....
*Advance planning for new Barrack	5,000	350,000	.....	.....	.....
HAGERSTOWN BARRACK					
Land acquisition and construction of new Post	288,800	.....	.....	.....	.....
RANDALLSTOWN BARRACK					
Land acquisition to relocate a new Barrack	40,000	350,000	.....	.....	.....
PIKESVILLE HEADQUARTERS					
Reconstruction at Headquarters to provide multi-story office facility with basement, includes demolition of existing Quartermaster and Garage facilities	.....	495,000	.....	.....	.....
WORCESTER COUNTY POST					
Land acquisition (approx. 4 acres) for construction of new Post	.....	40,000	192,400	.....	.....
BEL AIR BARRACK					
Plans for employment of Barrack	.....	5,000	75,000	.....	.....
SALISBURY BARRACK					
Land acquisition for new Barrack (5-6 acres)	.....	.....	40,000	350,000	.....

DEPARTMENT OF MARYLAND STATE POLICE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
LEONARDTOWN POST					
Land acquisition for Post (3-4 acres)	$	$	$ 40,000	$ 192,400	$ .....
CENTREVILLE POST					
Land acquisition for new Post (3-4 acres)	.....	.....	.....	.....	40,000
TOTAL—DEPARTMENT OF MARYLAND STATE POLICE	$ 566,300	$1,240,000	$ 347,400	$ 542,400	$ 40,000
TOTAL—1969-1973—$2,736,100					

DEPARTMENT OF CHESAPEAKE BAY AFFAIRS

*Construction of addition to Marine Police Academy Building, Matapeake Station, including equipment	$ 26,300	$	$	$	$ .....
Construction of Boat Repair and Carpenter Shop, Matapeake Station	50,000	.....	.....	.....	.....
Renovation of an area in Storage Building to provide office facilities and a laboratory, Matapeake Station	6,000	.....	.....	.....	.....
*Construction of Marine Police Sub-Station and Pier, Severn River, includes site improvements	30,000	.....	.....	.....	.....
Renovation of Ferry Slips and lighting system, Matapeake	125,000	.....	.....	.....	.....
*Acquisition of land and development, Annapolis Sub-Station	78,000	50,000	.....	.....	.....
Acquisition of land and construction of Sub-Station, Patuxent River Area, includes site development	.....	40,000	.....	.....	.....
TOTAL—DEPARTMENT OF CHESAPEAKE BAY AFFAIRS	$ 315,300	$ 90,000	$	$	$ .....
TOTAL—1969-1973—$405,300					

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF FORESTS AND PARKS

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
ASSATEAGUE ISLAND STATE PARK					
*Phase II, Stage A Development	$ 408,000	$ 310,000	$	$ 400,000	$ 300,000
CALVERT CLIFFS STATE PARK					
*Land acquisition (approx. 200 acres)	180,000	108,500	.....	.....	.....
CEDARVILLE STATE PARK					
Phase II, Stage A Development	250,000	.....	100,000	250,000	.....
CUNNINGHAM FALLS STATE PARK					
*Phase I, Stage B Development	365,000	.....	360,000	225,000	300,000
DEEP CREEK LAKE STATE PARK					
*Installation of Sewage Disposal System	300,000	.....	.....	.....	.....
DEER CREEK STATE PARK					
Preparation of Master Development Plan	10,000	.....	.....	.....	.....
ELK NECK STATE PARK					
*Phase I, Stage B Development	302,000	445,000	476,000	.....	500,000
FORT FREDERICK STATE PARK					
Preparation of Master Development Plan and plans for restoration of inside Fort area	55,000	.....	.....	.....	.....
GENERAL SMALLWOOD STATE PARK					
*Land acquisition (approx. 55 acres)	50,000	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
Greenbrier State Park					
*Phase II, Stage C Development	$ 250,000	$ 255,000	$ 180,000	$ 155,000	$ 285,000
Green Ridge State Forest					
*Land acquisition (approx. 1,400 acres)	100,000	100,000	100,000	50,000	.....
Gunpowder State Park					
Development	.....	259,000	.....	351,000	230,000
*Land acquisition (approx. 450 acres)	500,000	500,000	500,000	93,000	.....
Renovation of Nike Site	50,000	.....	.....	.....	.....
Subtotal—Gunpowder State Park	$ 550,000	$ 759,000	$ 500,000	$ 444,000	$ 230,000
Janes Island State Park					
*Phase II, Stage A of Development	162,000	.....	368,000	.....	350,000
Milburn Landing State Park					
Modernization of Camping and Picnic Areas	70,000	.....	.....	.....	.....
Martinak State Park					
Development of Beach and Group Camping (30 sites)	95,000	.....	.....	.....	.....
New Germany State Park					
Renovation of Camping Area	130,000	.....	.....	.....	.....
Oregon Ridge—Ivy Hill					
Land acquisition	250,000	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF FORESTS AND PARKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
PATAPSCO STATE PARK					
*Preparation of Master Development Plan, including design of road between Hollofield and Route U. S. 40	$ 40,000	$	$	$	$ .....
*Continuation of Development	170,000	.....	218,000	300,000	.....
Subtotal—Patapsco State Park	$ 210,000	$	$ 218,000	$ 300,000	$ .....
PATUXENT RIVER STATE PARK					
Completion of Master Development Plan	15,000	.....	.....	.....	.....
Land acquisition (approx. 335 acres)	500,000	250,000	250,000	250,000	250,000
Subtotal—Patuxent River State Park	$ 515,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
PATUXENT RIVER WATERSHED					
*Land acquisition	695,000	600,000	600,000	600,000	600,000
POINT LOOKOUT STATE PARK					
*Phase II, Stage C Development	263,000	370,000	216,000	545,000	338,400
ROCKY GAP STATE PARK					
*Acquisition of land (approx. 660 acres)	170,000	.....	.....	.....	.....
*Phase II, Stage A Development	306,000	460,000	450,000	500,000	.....
Subtotal—Rocky Gap State Park	$ 476,000	$ 460,000	$ 450,000	$ 500,000	$ .....
ROSE HILL HISTORIC PARK					
Land acquisition	125,000	.....	.....	.....	.....
ST. MARY'S RIVER STATE PARK					
*Land acquisition (approx. 450 acres)	250,000	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF FORESTS AND PARKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
SENECA CREEK STATE PARK					
Phase I, Stage B Development	$ 288,000	$ 288,000	$	$ 305,000	$ 350,000
*Land acquisition (approx. 150 acres)	500,000	500,000	500,000	500,000	221,500
Subtotal—Seneca Creek State Park	$ 788,000	$ 788,000	$ 500,000	$ 805,000	$ 571,500
SEVERN RUN STATE PARK					
*Acquisition of Land (approx. 125 acres)	250,000	125,000	125,000	125,000	125,000
SHAD LANDING STATE PARK					
Continuation of Development	125,000	.....	.....	.....	.....
SOUTH MOUNTAIN—CATOCTIN WATERSHED					
Land acquisition (approx. 400 acres)	50,000	.....	.....	.....	.....
SUSQUEHANNA STATE PARK					
*Land acquisition (approx. 100 acres)	76,500	.....	.....	.....	.....
*Phase II, Stage B Development	357,000	500,000	500,000	500,000	500,000
Subtotal—Susquehanna State Park	$ 433,500	$ 500,000	$ 500,000	$ 500,000	$ 500,000
SWALLOW FALLS STATE PARK					
*Installation of new Sewerage Disposal System	125,000	.....	.....	.....	.....
TUCKAHOE STATE PARK					
*Land acquisition (approx. 250 acres)	100,000	100,000	195,000	.....	.....
TOTAL—DEPARTMENT OF FORESTS AND PARKS ..	$7,932,500	$5,170,500	$5,138,000	$5,149,000	$4,349,900
TOTAL—1969-1973—$27,739,900					

* Denotes projects included in 1969 Capital Budget.

STATE DEPARTMENT OF HEALTH

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
HEADQUARTERS					
*Construction of new Central Laboratory including equipment and site improvements	$8,064,000	$	$	$	$ .....
*Construction of State Branch Laboratory as part of new Dorchester County Health Department	45,300	.....	.....	.....	.....
Subtotal—Headquarters	$8,109,300	$	$	$	$ .....
MONTEBELLO STATE HOSPITAL					
Construction of needed facilities to provide emergency operating capability (installation of emergency generator system and separate water supply)	69,900	.....	.....	.....	.....
Air conditioning of Hospital	650,000	.....	.....	.....	.....
Renovation of first floor "E" Wing, old Sydenham Hospital for Outpatient Facility, including equipment	10,900	.....	.....	.....	.....
*Renovation of Central Core Area	100,000	.....	.....	.....	.....
*Additional Transformer	.....	24,000	.....	.....	.....
Subtotal—Montebello State Hospital	$ 830,800	$ 24,000	$	$	$ .....
WESTERN MARYLAND STATE HOSPITAL					
Construction of needed facilities to provide emergency operating capability, including new feeder lines	19,300	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
WESTERN MARYLAND STATE HOSPITAL—(Continued)					
Air conditioning of Hospital	$ 509,000	$	$	$	$ .....
Renovation of second floor of Hospital Building #1 for Outpatient Facility	.....	12,000	.....	.....	.....
Subtotal—Western Maryland State Hospital	$ 528,300	$ 12,000	$	$	$ .....
MT. WILSON STATE HOSPITAL					
Construction of needed facilities to provide emergency operating capability, including new feeder lines	75,900	.....	.....	.....	.....
Air conditioning of Hospital	845,000	.....	.....	.....	.....
Subtotal—Mt. Wilson State Hospital	$ 920,900	$	$	$	$ .....
DEER'S HEAD STATE HOSPITAL					
*Construction of needed facilities to provide emergency operating capability	12,000	.....	.....	.....	.....
Air conditioning of Hospital	400,000	.....	.....	.....	.....
*Addition of transformer and second feeder line to electrical system	35,000	.....	.....	.....	.....
*Replacement of hot and cold water pipes and hot water circulating system in Hospital Building #1	.....	60,000	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

STATE DEPARTMENT OF HEALTH—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
DEER'S HEAD STATE HOSPITAL—(Continued)					
Conversion of open sun deck, roof of building #1 for housing of the Occupational Therapy Department and renovation of first floor of Hospital Building #1 (Occupational Therapy Department) to provide reception, examination, storage and utility rooms for outpatient facility	$	$ 70,000	$	$	$ .....
Subtotal—Deer's Head State Hospital	$ 447,000	$ 130,000	$	$	$ .....
PINE BLUFF STATE HOSPITAL					
Construction of needed facilities to provide emergency operating capability	19,700	.....	.....	.....	.....
Air conditioning of Hospital	75,000	.....	.....	.....	.....
Subtotal—Pine Bluff State Hospital	$ 94,700	$	$	$	$ .....
TOTAL—STATE DEPARTMENT OF HEALTH	$10,931,000	$ 166,000	$	$	$ .....
TOTAL—1969-1973—$11,097,000					

DEPARTMENT OF MENTAL HYGIENE

HEADQUARTERS					
Advance planning for construction of a Regional Institute for children and adolescents on Rosewood State Hospital land (Phase 1—140 beds; Phase 2—80 beds)	$ 50,000	$	$3,030,000	$1,135,000	$ 65,000

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
HEADQUARTERS—(Continued)					
Land acquisition and advance planning for Active Treatment Center for Alcoholics, Baltimore Metropolitan Area, including air conditioning (50 beds)	$ 115,000	$	$ 794,000	$ 50,000	$ .....
Construction of Center for Habitual Drunkenness offenders on grounds of the Crownsville State Hospital (200 beds)	1,205,000	90,000	.....	.....	.....
Land acquisition and advance planning for Regional Residential Centers for Mentally Retarded, Eastern Shore	425,000	.....	.....	.....	.....
Equipment for Community Mental Health and Retardation Center, Baltimore (200 beds)	.....	400,100	.....	.....	.....
Land acquisition and preparation of detailed plans and specifications for construction of Regional Institute for children and adolsescents, Washington Metropolitan Area (140 beds)	.....	450,000	.....	3,040,000	115,000
Subtotal—Headquarters	$1,795,000	$ 940,100	$3,824,000	$4,225,000	$ 180,000
MARYLAND PSYCHIATRIC RESEARCH CENTER					
Advance planning for addition of 2 wards to Psychiatric Research Institute (36 beds)	$ 10,000	$ 545,000	$ 39,100	$	$ .....
Subtotal—Maryland Psychiatric Research Center	$ 10,000	$ 545,000	$ 39,100	$	$ .....

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
CROWNSVILLE STATE HOSPITAL					
*Renovation of "B" Building Dining and Kitchen Area, including air conditioning, new kitchen equipment and elevator	$ 160,000	$	$	$	$ .....
*Construction of addition to Medical Surgical Building (50 beds) including central oxygen supply and complete air conditioning	473,000	25,000	.....	.....	.....
Construction of new Administration Building, including air conditioning	330,000	27,700	.....	.....	.....
Relocation of County Road	130,000	.....	.....	.....	.....
Advance planning for renovation and addition to Employees' Cafeteria, including air conditioning	5,000	.....	50,000	16,300	.....
Advance Planning for renovation of existing Administration Building	10,000	.....	165,000	25,000	.....
Advance planning for construction of Catch Basin Neutralizer	5,000	.....	45,000	.....	.....
Installation of emergency power facilities	85,000	.....	.....	.....	.....
Conversion of Heating Plant (gas and oil)	.....	85,000	.....	.....	.....
Advance planning for Comprehensive Mental Health Center, including air conditioning—Anne Arundel County	.....	10,000	.....	1,612,500	90,000
*Advance planning for construction of single story Geriatrics Building (200 beds)	10,000	.....	2,276,800	44,200	.....

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
CROWNSVILLE STATE HOSPITAL—(Continued)					
Renovation and addition to Winterode Building	$ 685,000	$ 40,700	$	$	$ .....
Air conditioning of "C" Building and installation of elevator	.....	179,000	.....	.....	.....
Advance planning for Affiliate Nurses Home (30 beds)	.....	.....	10,000	.....	280,000
Construction of Chapel (capacity 300)	.....	.....	.....	136,600	8,400
Construction of Deep Well	.....	.....	.....	.....	25,000
Subtotal—Crownsville State Hospital	$ 1,893,000	$ 367,400	$2,546,800	$1,834,600	$ 403,400
EASTERN SHORE STATE HOSPITAL					
Renovation of Unit II and Nice Building, including air conditioning	15,000	.....	555,000	30,000	.....
*Conversion of Boilers ♯1, 2 and 3 to oil firing	85,000	.....	.....	.....	.....
*Construction of shoreline erosion controls (3rd stage), including Pier	46,000	.....	.....	.....	.....
Construction of addition to Medical and Surgical Building (50 beds), including air conditioning of both structures and renovation to existing structure	1,120,000	60,000	.....	.....	.....
Advance planning for construction of Administration Building, includes air conditioning	5,000	.....	340,000	25,000	.....
*Equipment for Affiliate Nurses Dormitory	25,000	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
EASTERN SHORE STATE HOSPITAL—(Continued)					
*Construction of addition to Rehabilitation Building including air conditioning, contingent upon Federal funds 3-1 matching basis	$ 56,000	$	$	$	$ .....
Construction of Four Duplex Cottages (2 units per cottage)	60,000	60,000	60,000	60,000	.....
Alterations, Renovations and fire protection to Nice Building, Unit ‡2, Polynesian Room, Unit ‡1, Carey Building, Medical Surgical and Tawes Building	70,000	35,000	.....	.....	.....
Advance planning for addition to Employees Dining Room	.....	2,500	.....	155,000	25,000
Advance planning for site development, including roads, sidewalk, curbing and parking	.....	5,000	50,000	50,000	.....
Construction of two combination Dormitory Apartment Building, including equipment	.....	.....	200,000	10,000	200,000
Advance planning for construction of Geriatrics Building with Service and Administrative Unit (4—28 bed units)	.....	.....	7,500	.....	605,000
Advance planning to construct addition to Carey and Nice Buildings, including air conditioning	.....	.....	.....	2,500	.....
Advance planning for an addition to and renovations for the Ritchie Building, including air conditioning	.....	.....	.....	3,000	.....
Subtotal—Eastern Shore State Hospital	$ 1,482,000	$ 162,500	$1,212,500	$ 335,500	$ 830,000

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
Rosewood State Hospital					
*Razing of Hill Cottage	$ 40,000	$	$	$	$ .....
*Construction of three (3) Units for severely retarded (60 beds each)	563,700	582,700	582,700	19,000	.....
*Construction of a new Central Patient Cafeteria, including air conditioning	487,000	24,400	.....	.....	.....
Installation of emergency power facilities	85,000	.....	.....	.....	.....
Study of Tunnels and Utilities	5,000	.....	.....	.....	.....
Razing of Holland Cottage	.....	25,000	.....	.....	.....
Construction of addition to School Building	.....	530,500	21,400	.....	.....
Construction of Speech and Hearing Center, including air conditioning	.....	208,600	10,300	.....	.....
Improvements to roads and construction of three parking areas	.....	84,900	.....	.....	.....
Advance planning of Unit for moderately Retarded Females (96 beds), including air conditioning	.....	10,000	.....	662,600	30,000
Advance planning funds for Intensive Treatment Unit (60 beds), including air conditioning	.....	7,500	.....	598,100	20,000
Razing of Thom Cottage	.....	.....	.....	.....	25,000
Construction of Unit for moderately Retarded Males (96 beds), including air conditioning	.....	.....	.....	.....	662,600
Subtotal—Rosewood State Hospital	$ 1,180,700	$1,473,600	$ 614,400	$1,279,700	$ 737,600

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
SPRINGFIELD STATE HOSPITAL					
*Construction of Adolescent Unit (30 beds)	$ 497,500	$ 26,300	$	$	$ .....
Construction of Geriatric Wing (140 beds), Second Phase	1,802,000	31,300	.....	.....	.....
Advance planning for Admission Building, including air conditioning	20,000	.....	1,915,000	72,900	.....
Installation of elevator in Clark Circle V	75,000	.....	.....	.....	.....
*Improvement and replacement of main steam and hot water lines	125,000	90,000	.....	.....	.....
Conversion of boilers from coal to gas and removal of three unused boilers	225,000	.....	.....	.....	.....
Site improvements, roads, sidewalks, curbing and parking	46,900	52,100	52,600	55,300	55,900
Construction of four duplex residences	99,500	99,500	.....	.....	.....
Advance planning for construction of Auditorium-Gymnasium Building, including air conditioning	20,000	.....	820,000	40,400	.....
Construction of Chapel	.....	200,000	40,700	.....	.....
Advance planning for construction of Maintenance and Service Building	.....	.....	430,000	8,500	.....
Utility Renovation, Employees' Home	.....	.....	175,000	.....	.....
Utility Renovation, Nurses' Home	.....	.....	.....	175,000	.....
Utility Renovation, Mens' Home	.....	.....	.....	.....	200,000
Subtotal—Springfield State Hospital	$2,910,900	$ 499,200	$3,433,300	$ 352,100	$ 255,900

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
SPRING GROVE STATE HOSPITAL					
Construction of Diagnostic, Intensive Treatment Building (200 beds), including air conditioning	$ 1,631,000	$ 85,000	$	$	$ .....
Advance planning for a Medical-Surgical Building (50 beds), including air conditioning	15,000	.....	1,320,000	165,000	.....
*Alterations and Renovations to Bland-Bryant Building	257,000	.....	.....	.....	.....
*Construction of Educational Wing to Nurses' Home	333,000	22,500	.....	.....	.....
Replacing of utility lines, installation of emergency operating facilities	255,000	76,000	.....	.....	.....
Replacement of Boilers with conversion to gas	.....	189,000	.....	.....	.....
Advance planning for addition to and renovation of Employees' Cafeteria Building, including air conditioning	.....	5,000	.....	149,000	.....
Construction of five 2-story brick duplex houses	.....	325,000	366,400	215,300	215,300
Razing of Foster-Wade Building	.....	.....	80,000	.....	.....
Construction of Central Maintenance Facility	.....	.....	.....	360,000	9,000
Renovation and Utilities renewal to Stone Cottages C-G inclusive	.....	.....	.....	234,000	.....
Advance planning for Patients' Education and Activity Building, including gymnasium and pool, air conditioned	.....	.....	.....	10,000	.....
Air conditioning patient wards in Bland-Bryant and Tawes Building	.....	.....	.....	.....	150,000
Subtotal—Spring Grove State Hospital	$ 2,491,000	$ 702,500	$1,766,400	$1,133,300	$ 374,300

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
Clifton T. Perkins State Hospital					
*Advance planning for Rehabilitation Service Wing, including air conditioning	$ 5,000	$	$ 341,700	$ 6,400	$ .....
*Advance planning for Administrative Building	10,000	245,000	5,000	.....	.....
Advance planning for Medium Security Unit (25 beds)	10,000	.....	440,000	20,000	.....
Advancing planning for Narcotic Addition Treatment Center (50 beds), including air conditioning	20,000	.....	1,135,800	70,400	.....
Construction of Emergency Water Tank (150,000 gallons)	65,000	.....	.....	.....	.....
*Installation of emergency electric generator	20,000	.....	.....	.....	.....
Construction of Duplex Residence	.....	.....	65,000	.....	.....
Subtotal—Clifton T. Perkins State Hospital	$ 130,000	$ 245,000	$1,987,500	$ 96,800	$ .....
Henryton State Hospital					
*Conversion of Boilers in Power Plant to oil	35,000	.....	.....	.....	.....
Air conditioning of Medical Infirmary Patients' Cafeteria and Employees' Cafeteria	20,000	.....	.....	.....	.....
Subtotal—Henryton State Hospital	$ 55,000	$	$	$	$ .....

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
MARYLAND METROPOLITAN WASHINGTON MENTAL RETARDATION CENTER					
Construction of second phase, Maryland Metropolitan Washington Mental Retardation Center (270 beds)	$ 4,025,000	$ 162,000	$	$	$ .....
Subtotal—Maryland Metropolitan Washington Mental Retardation Center	$ 4,025,000	$ 162,000	$	$	$ .....
TOTAL—DEPARTMENT OF MENTAL HYGIENE	$15,972,600	$5,097,300	$15,424,000	$9,257,000	$2,781,200

TOTAL—1969-1973—$48,532,100

STATE DEPARTMENT OF JUVENILE SERVICES

HEADQUARTERS					
*Second stage of construction 200 Bed Training School for Older Boys	$ 2,700,000	$ 150,000	$	$	$ .....
Land acquisition and advance planning for two 20-bed single unit detention homes with resident staff facilities in the Frederick and Denton Areas	125,000	.....	1,125,000	45,000	.....
Land acquisition and advance planning for Youth Vocational Center (50 beds)	75,000	.....	575,000	150,000	.....
Subtotal—Headquarters	$2,900,000	$ 150,000	$1,700,000	$ 195,000	$ .....

* Denotes projects included in 1969 Capital Budget.

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
Boys' Village of Maryland					
Advance planning for extension of steam lines to four cottages	$ 3,000	$	$ 112,000	$	$ .....
Construction of outdoor Swimming Pool	40,000	.....	.....	.....	.....
Advance planning for Maintenance Auto-Mechanic and Plumbing Shops	.....	3,000	.....	63,500	.....
Advance planning for Multi-Purpose Building	.....	.....	3,000	.....	166,000
Subtotal—Boys' Village of Maryland	$ 43,000	$ 3,000	$ 115,000	$ 63,500	$ 166,000
Maryland Training School for Boys					
*Construction of Infirmary and Isolation Facilities including equipment	213,500	.....	.....	.....	.....
*Conversion of heating plant from coal to oil	60,000	.....	.....	.....	.....
*Construction of Central Storeroom	29,000	.....	.....	.....	.....
Subtotal—Maryland Training School for Boys	$ 302,500	$	$	$	$ .....
Montrose School for Girls					
Supplementary advance planning for renovation of the present Field School Building and construction of a new gymnasium and swimming pool	10,000	815,000	20,000	.....	.....
Construction of an Incinerator	5,200	.....	.....	.....	.....
Construction of combined Warehouse and Maintenance Shop	.....	94,100	.....	.....	.....
Renovation of Chapel	.....	36,500	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
MONTROSE SCHOOL FOR GIRLS—(Continued)					
Renovation of Wilson Cottage	$	$ 63,500	$	$	$ .....
Renovation of Meyer Cottage	.....	.....	52,400	.....	.....
Renovation of Putts Cottage	.....	.....	.....	50,200	.....
Renovation of Bond Cottage	.....	.....	.....	.....	39,400
Subtotal—Montrose School for Girls	$ 15,200	$1,009,100	$ 72,400	$ 50,200	$ 39,400
BOYS' FORESTRY CAMPS					
Site Improvements—Maple Run	6,000	.....	.....	.....	.....
Site Improvements—Backbone Mountain	5,500	.....	.....	.....	.....
Construction of 5-bed addition—Lonaconing	6,000	.....	.....	.....	.....
Construction of 5-bed addition—Meadow Mountain	5,000	.....	.....	.....	.....
Dormitory Replacement, Green Ridge, excluding bathroom facilities	.....	40,000	.....	.....	.....
Replacement of Kitchen—Green Ridge	.....	.....	50,000	.....	.....
Replacement of Recreation Building—Green Ridge	.....	.....	.....	50,000	.....
Subtotal—Boys' Forestry Camps	$ 22,500	$ 40,000	$ 50,000	$ 50,000	$ .....
VICTOR CULLEN SCHOOL					
*Construction of 5-18 bed Living Units for Boys	875,000	.....	.....	.....	.....
*Replacement of Steam Line between Power House and Chapel	100,000	.....	.....	.....	.....
Installation of Central Fire Alarm System	55,000	.....	.....	.....	.....
Construction of Gymnasium and Swimming Pool	.....	500,000	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
VICTOR CULLEN SCHOOL—(Continued)					
Razing of "The Old Food Service Building" currently used as School Building	$	$	$ 500,000	$	$ .....
Renovation of old Administration Building	.....	.....	.....	160,000	.....
Construction of Roads and Parking Facilities	.....	.....	.....	.....	7,000
Subtotal—Victor Cullen School	$1,030,000	$ 500,000	$ 500,000	$ 160,000	$ 7,000
TOTAL—STATE DEPARTMENT OF JUVENILE SERVICES	$4,313,200	$1,702,100	$2,437,400	$ 518,700	$ 212,400
TOTAL—1969-1973—$9,183,800					

DEPARTMENT OF CORRECTION

MARYLAND HOUSE OF CORRECTION					
Installation of Security Lighting around the institution	$ 12,000	$	$	$	$ .....
*Replacement of Power Plant	1,000,000	.....	.....	.....	.....
Installation of Closed Circuit Television within Institution's Building	225,000	.....	.....	.....	.....
Construction of parking area	30,000	.....	.....	.....	.....
*Installation of Security Fencing (approx. 2,000 feet, 15′ high)	20,000	.....	.....	.....	.....
Construction of addition to Laundry, including equipment	148,000	.....	.....	.....	.....
Renovation of windows and ventilating system in three wings of institution	35,000	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF CORRECTION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
MARYLAND HOUSE OF CORRECTION—(Continued)					
Conversion of Garage Building to Office and Reception Facility for visitors	$ 36,400	$	$	$	$ .....
Construction of Gymnasium within inmate exercise area	500,000	.....	.....	.....	.....
Subtotal—Maryland House of Correction	$2,006,400	$	$	$	$ .....
MARYLAND PENITENTIARY					
*Razing of "C" Dormitory	90,000	.....	.....	.....	.....
THE MARYLAND CORRECTIONAL CAMP CENTER—JESSUP					
*Construction of Administration Building	150,000	.....	.....	.....	.....
Construction of Vehicle Service Building	16,000	.....	.....	.....	.....
Subtotal—The Maryland Correction Camp Center—Jessup	$ 166,000	$	$	$	$ .....
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN					
*Renovation of Cell Blocks, Hospital and Gymnasium	880,000	.....	.....	.....	.....
THE MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN					
Construction of 3rd wing to the Pre-Release Building (31 beds), including equipment	170,100	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

DEPARTMENT OF CORRECTION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP					
*Construction of Administration, Service and Activities Building, including equipment	$ 750,800	$	$	$	$ .....
Construction of Maximum Security Building, including equipment (20 beds)	180,200	.....	.....	.....	.....
Advance planning for construction of new Power House	10,000	687,500	.....	.....	.....
Subtotal—Maryland Correctional Institution for Women—Jessup	$ 941,000	$ 687,500	$	$	$ .....
TOTAL—DEPARTMENT OF CORRECTION	$4,253,500	$ 687,500	$	$	$ .....
TOTAL—1969-73—$4,941,000					

PATUXENT INSTITUTION

Advance planning for construction of a Disciplinary Wing to rear of Diagnostic Center (30 cells)	$ 5,000	$ 841,600	$	$	$ .....
Construction of Pre-Release Housing Unit (40 beds)	264,600	.....	.....	.....	.....
*Equipment for Academic-Vocational Building	38,400	.....	.....	.....	.....
Construction of Maintenance and Service Building, including equipment	116,500	.....	.....	.....	.....
*Conversion of existing boilers to oil firing	55,000	.....	.....	.....	.....
Advance planning for conversion of present school space to visiting room, Defective Delinquent Building	2,500	61,600	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

PATUXENT INSTITUTION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
Advance planning for addition to Diagnostic Center	5,000	340,600	.....	.....	.....
Construction of Pre-Release Housing Unit #2 (40 beds)	.....	.....	296,900	.....	.....
TOTAL—PATUXENT INSTITUTION	$ 487,000	$1,243,800	$ 296,900	$	$ .....

TOTAL—1969-1973—$2,027,700

MARYLAND SCHOOL FOR THE DEAF

*Expansion of Dining Room Facilities (200 seats) with Central Storeroom in Basement, includes equipment	$ 130,900	$	$	$	$ .....
Construction of Academic Building with Auditorium, includes equipment	2,005,000	.....	.....	.....	.....
Construction of Dormitory for Intermediate Girls (100 beds)	392,900	.....	.....	.....	.....
*Supplementary Planning Funds for a Gymnasium and a Vocational Building	25,000	.....	.....	.....	.....
Construction of a Gymnasium Building	.....	950,000	.....	.....	.....
Construction of a Vocational Building	.....	950,000	.....	.....	.....
TOTAL—MARYLAND SCHOOL FOR THE DEAF	$2,553,800	$1,900,000	$	$	$ .....

TOTAL—1969-1973—$4,453,800

* Denotes projects included in 1969 Capital Budget.

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
*Construction of Artesian Well—includes pump	$ 17,500	$	$	$	$ .....
Construction of Fine Arts-Auditorium Building	927,700	.....	.....	.....	.....
*Site development for Gymnasium, Health Center, Queen Anne's Hall, Student Union and Waste Treatment Plant, including Parking	107,000	.....	.....	.....	.....
Preparation of Master Plan for campus development	25,000	.....	.....	.....	.....
*Expanded Electrical Distribution System	100,000	.....	.....	.....	.....
Construction of new President's Residence	60,000	.....	.....	.....	.....
*Complete construction of Athletic Fields	49,300	.....	.....	.....	.....
Advance Planning for construction of Administration Building	5,000	175,000	.....	.....	.....
Construction of Maintenance Supervisor's Cottage	.....	18,000	.....	.....	.....
Advance planning for construction of Arena Theater	.....	5,000	300,000	.....	.....
TOTAL—ST. MARY'S COLLEGE OF MARYLAND	$1,291,500	$ 198,000	$ 300,000	$	$ .....
TOTAL—1969-1973—$1,789,500					

STATE DEPARTMENT OF EDUCATION

DIVISION OF VOCATIONAL REHABILITATION

*Construction of Comprehensive Vocational Rehabilitation Center to be located on Montebello State Hospital grounds and administered by the State Department of Education, including air conditioning	$2,867,500	$ 409,000	$	$	$ .....
TOTAL—STATE DEPARTMENT OF EDUCATION	$2,867,500	$ 409,000	$	$	$ .....
TOTAL—1969-1973—$3,276,500					

* Denotes projects included in 1969 Capital Budget.

STATE COLLEGES

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
BOARD OF TRUSTEES OF THE STATE COLLEGES					
*Supplementary funds to cover later phases of Master planning for the six State Colleges	$ 100,000	$	$	$	$ .....
Subtotal—Board of Trustees of the State Colleges	$ 100,000	$	$	$	$ .....
BOWIE STATE COLLEGE					
Preparation of detailed plans for Auditorium Classroom Building, includes air conditioning	61,000	985,000	65,000	.....	.....
Advance planning funds for new Classroom Building #1	17,000	153,000	2,470,000	.....	.....
*Construction of new President's Residence	110,000	20,000	.....	.....	.....
*Renovation of Banneker Hall	110,000	.....	.....	.....	.....
Advance planning funds for new Administration Building	8,000	85,000	1,645,000	102,000	.....
Construction of Parking Lots	120,000	.....	125,000	.....	.....
Preparation of detailed plans for Swimming Pool	27,500	286,000	20,000	.....	.....
Preparation of detailed plans for new Gymnasium	115,000	1,492,000	125,000	.....	.....
*Site improvements—extension of existing road throughout campus	25,000	.....	.....	.....	.....
Advance planning funds for Athletic Field development	7,000	160,000	.....	.....	.....
Addition to existing Library	.....	1,005,000	250,000	.....	.....
Advance Planning for Classroom Building #2	.....	10,000	175,000	1,680,000	350,000
Advance planning funds for Fine Arts addition to Auditorium Building	.....	10,000	690,000	100,000	.....

* Denotes projects included in 1969 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
Bowie State College—(Continued)					
Detailed planning for and renovation of Tubman Hall	$	$ 200,000	$	$	$ .....
Renovation of existing Gymnasium	.....	50,000	.....	.....	.....
Subtotal—Bowie State College	$ 600,500	$ 4,456,000	$ 5,565,000	$1,882,000	$ 350,000
Coppin State College					
*Construction of Auditorium-Classroom Building, includes air conditioning	725,000	80,000	.....	.....	.....
Land acquisition (1.4 acres and abandoned church)	125,000	.....	.....	.....	.....
Advance planning funds for addition to Library Building, including air conditioning	6,000	544,000	100,000	.....	.....
Advance planning for construction of Swimming Pool	6,000	22,000	236,000	180,000	.....
Construction of Planetarium addition to new Science Building	36,000	.....	.....	.....	.....
*Construction of Parking Lot (100 cars)	30,000	32,000	34,000	36,000	38,000
Advance planning for Maintenance Building	5,000	110,000	10,000	.....	.....
Subtotal—Coppin State College	$ 933,000	$ 788,000	$ 380,000	$ 54,000	$ 38,000
Frostburg State College					
Construction of Maintenance Building	350,000	15,000	.....	.....	.....
Preparation of detailed plans for Library addition, includes air conditioning	40,000	385,000	75,000	.....	.....
Preparation of detailed plans for Physical Education Building and Swimming Pool	100,000	1,215,000	80,000	.....	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
FROSTBURG STATE COLLEGE—(Continued)					
Air conditioning unit for existing Library Building	$ 100,000	$	$	$	$ .....
*Construction of Parking Lot (200 cars)	63,000	66,000	69,000	71,000	74,000
Remodeling of Compton Hall	50,000	.....	.....	.....	.....
Renovation and Remodeling of faculty office areas on upper floor of Allegany Hall	20,000	.....	.....	.....	.....
*Construction of access road from Dormitory to new Dining Hall	50,000	50,000	50,000	50,000	.....
*Site improvements	20,000	15,000	.....	.....	.....
*Land Clearance—Demolition of Dwellings	20,000	20,000	20,000	.....	.....
Construction of Research Building (Western Maryland Resources Center) in cooperation with University of Maryland and contingent upon federal funds—includes equipment	.....	12,000	.....	.....	.....
Construction of Faculty Office Building to include accommodation for staff personnel	.....	28,000	300,000	40,000	.....
Razing of Old Main Building	.....	.....	.....	.....	150,000
Subtotal—Frostburg State College	$ 813,000	$ 1,806,000	$ 594,000	$ 161,000	$ 224,000
MORGAN STATE COLLEGE					
*Construction of new Library, includes air conditioning	2,046,700	246,700	.....	.....	.....
*Equipment for Commerce-Classroom Building	84,000	.....	.....	.....	.....
Equipment for Expanded Gymnasium Facility	150,000	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
MORGAN STATE COLLEGE—(Continued)					
*Advance planning for Education Building, includes air conditioning	$ 20,000	$ 1,080,000	$ 100,000	$	$ .....
Preparation of Master Plan	20,000	.....	.....	.....	.....
Construction of Student Union Addition and Remodeling of Present Structure	1,250,000	150,000	.....	.....	.....
Construction of Planetarium, includes air conditioning	30,000	30,000	.....	.....	.....
Construction of Observatory	10,000	10,000	.....	.....	.....
Completion of Roadway around south campus	30,000	.....	.....	.....	.....
Advance planning for additions to Calloway and Key Halls, includes air conditioning	20,000	.....	873,400	173,300	.....
Construction of Ancillary facilities for stadium	50,000	.....	.....	.....	.....
Advance planning for development of North and South Campus	10,000	500,000	200,000	190,000	.....
Remodeling of Soper Library	.....	10,000	290,000	100,000	.....
Advance planning for Home Economics Building, includes air conditioning	.....	.....	10,000	.....	590,000
Advance planning for addition to Murphy Fine Arts Center for Music, includes air conditioning	.....	.....	5,000	245,000	50,000
Remodeling of Carnegie Hall includes air conditioning	.....	.....	.....	130,000	.....
Subtotal—Morgan State College	$ 3,720,700	$ 2,026,700	$ 1,478,400	$ 838,300	$ 640,000

* Denotes projects included in 1969 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
Salisbury State College					
*Advance planning for Library Addition, includes air conditioning	$ 8,000	$ 60,000	$ 635,000	$ 175,000	$ .....
Preparation of detailed plans for Addition to Gymnasium and to include swimming pool	54,000	560,000	90,000	.....	.....
Remodeling third floor of Main Building	.....	40,000	.....	.....	.....
*Construction of Parking Lots	90,000	63,000	66,000	69,000	.....
*Acquisition of land and improvements (12 acres)	250,000	.....	.....	.....	.....
Acquisition of land (3 lots) including house	82,000	.....	.....	.....	.....
Air conditioning of existing Dining Hall	55,000	.....	.....	.....	.....
Detailed planning and development of athletic fields	.....	.....	.....	8,000	140,000
Subtotal—Salisbury State College	$ 539,000	$ 723,000	$ 791,000	$ 252,000	$ 140,000
Towson State College					
*Equipment for Library addition	365,000	.....	.....	.....	.....
Advance planning for Science Building addition, including air conditioning	20,000	325,000	3,940,000	1,100,000	.....
*Preparation of detailed plans for Fine Arts-Classroom Building, including air conditioning	185,000	2,395,000	280,000	.....	.....
Construction of Administration Building, including air conditioning	1,790,000	100,000	.....	.....	.....
Preparation of detailed plans for Classroom Building #2, including air conditioning	175,000	2,255,000	170,000	.....	.....

* Denotes projects included in 1969 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
Towson State College—(Continued)					
Land Acquisition (35 acres approx.)	$ 840,000	$	$	$	$ .....
Advance planning for new Gymnasium (Field House)	10,000	125,000	1,615,000	150,000	.....
*Construction of temporary parking lot (600 spaces)	90,000	300,000	315,000	330,000	345,000
Air conditioning of Laboratory School	50,000	.....	.....	.....	.....
Preparation of detailed plans for complex of playing fields	10,000	175,000	.....	.....	.....
Construction of all-weather running track	70,000	.....	.....	.....	.....
Renovation of Stephens Hall	.....	220,000	35,000	.....	.....
Advance planning for construction of Classroom Building #3, including air conditioning	.....	.....	15,000	210,000	2,680,000
Preparation of detailed plans for construction of new President's Residence	.....	.....	8,500	155,000	25,000
Subtotal—Towson State College	$ 3,605,000	$ 5,895,000	$ 6,378,500	$1,945,000	$3,050,000
TOTAL—STATE COLLEGES	$10,311,200	$15,694,700	$15,186,900	$5,132,300	$4,442,000
TOTAL—1969-1973—$50,767,100					

UNIVERSITY OF MARYLAND

College Park					
*Equipment, additions to Physical Sciences Complex	$ 346,700	$	$	$	$ .....
*Equipment, connecting wing between Space Sciences and Computer Science Center	112,600	.....	.....	.....	.....
*Construction of addition to Foreign Languages Building	525,000	70,500	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
COLLEGE PARK—(Continued)					
*Construction of Physical Education Building	$ 1,000,000	$ 73,900	$	$	$ .....
*Construction of Building for School of Architecture, including air conditioning	1,714,000	160,000	.....	.....	.....
Construction of Undergraduate Library and School of Library and Information Services Building, including air conditioning	4,300,000	725,200	.....	.....	.....
Construction of additions to Chemical Engineering Building	811,100	240,400	.....	.....	.....
*Conversion of Central Heating Plant from coal and oil firing to natural gas firing with standby oil firing	150,000	.....	.....	.....	.....
Construction of additional laboratory space for College of Home Economics, including equipment	298,600	.....	.....	.....	.....
Construction of Lecture Hall as an addition to the Mathematics Building (2 halls, each seating 300)	600,000	27,800	.....	.....	.....
Construction of Laboratory Building, State Board of Agriculture, including air conditioning	500,000	222,200	.....	.....	.....
*Extension of Utilities to new areas of campus, including electrical distribution systems	562,600	150,000	150,000	150,000	150,000
Alterations to Engineering Laboratory Building, including air conditioning	148,000	.....	.....	.....	.....
Advance planning for Office-Classroom Building, including air conditioning	25,000	1,725,000	250,000	.....	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
College Park—(Continued)					
Equipment, Zoology-Psychology Building	$ 1,051,400	$	$	$	$ .....
*Site improvements: Roads, Walks, Extension of parking, Landscaping and Security Lighting	133,500	200,000	200,000	200,000	200,000
Completion of air conditioning of McKeldin Library; air conditioning classroom-office area in Reckord Armory and air conditioning survey of buildings used on year round basis	200,000	100,000	100,000	100,000	100,000
Replacement of Elevator, Turner Laboratory	35,000	.....	.....	.....	.....
Renovation of Skinner Building, Phase II, includes equipment	.....	240,000	48,000	.....	.....
Renovation of Turner Laboratory, includes equipment	.....	209,000	.....	.....	.....
Construction of addition to Warehouse	.....	252,000	.....	.....	.....
Construction of addition to Grounds and Custodial Building	.....	54,000	.....	.....	.....
Renovation of Shriver Laboratory	.....	107,800	.....	.....	.....
Construction of Central Machine Shop	.....	330,000	.....	.....	.....
Construction of Incinerator, including equipment	.....	275,000	.....	.....	.....
Advance planning for renovation of Morrill Hall, including air conditioning	.....	1,800	182,100	18,000	.....
Advance planning for renovation of Woods Hall, including air conditioning	.....	2,900	289,800	19,000	.....

* Denotes projects included in 1969 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
COLLEGE PARK—(Continued)					
Advance planning for renovation of Silvester Hall, including air conditioning	$	$ 3,900	$ 393,100	$ 39,000	$ .....
Advance planning for construction of Lecture Hall (600-800 students)	.....	6,000	600,000	60,000	.....
Advance planning for construction of Engineering Laboratory Building	.....	10,000	770,000	150,000	.....
Advance planning for Office-Classroom Building	.....	.....	25,000	1,700,000	250,000
Advance planning for an addition to and renovation of Holzapel Hall, includes air conditioning	.....	5,700	574,600	34,000	.....
Addition to Industrial Education Building, including air conditioning	.....	17,000	1,170,000	175,000	.....
Advance planning for Science Laboratory	.....	.....	33,000	2,225,000	330,000
Advance planning for addition to Education Building	.....	.....	.....	8,800	585,000
Construction of additional gymnasium	.....	.....	.....	.....	550,000
Advance planning for construction of new Physics Building	.....	.....	.....	10,000	1,000,000
Advance planning for addition to Animal Sciences Building	.....	.....	.....	9,500	635,000
Subtotal—College Park	$12,513,500	$5,210,100	$4,785,600	$4,898,300	$3,800,000
BALTIMORE CITY CAMPUS					
Preparation of detailed plans for addition to Howard Hall	360,000	6,790,000	1,350,000	.....	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
BALTIMORE CITY CAMPUS—(Continued)					
*Additions and Alterations to Dietary Department, Cafeteria and Kitchen, Floor 3-6 Inclusive, University Hospital	$ 1,300,000	$	$	$	$ .....
Acquisition and clearing of Land (Urban Renewal Project IV) (4.86 acres)	1,120,000	.....	.....	.....	.....
Renovation of four patient floors, University Hospital	311,000	311,000	311,000	311,000	.....
*Construction of Animal Farm Holding Area	192,000	41,700	.....	.....	.....
*Renovation of Medical Incinerator	55,000	.....	.....	.....	.....
*Air conditioning, Hospital and Psychiatric Institute	214,000	214,000	214,000	.....	.....
Air conditioning, Medical School areas, Howard Hall	56,000	.....	.....	.....	.....
Equipment, North Hospital Building	.....	2,393,000	.....	.....	.....
Air conditioning Baltimore Schools	.....	50,000	50,000	50,000	50,000
Advance planning for renovation of Medical Technology Building, including air conditioning	.....	11,000	288,000	35,000	.....
Modernize 2 elevators, University Hospital	.....	.....	80,000	.....	.....
Advance planning for Student Amphitheater and Lockers	.....	20,000	500,000	35,000	.....
Extension of Utilities	.....	112,000	60,000	60,000	60,000
Landscaping, Walks, Lighting for new areas of Campus	.....	130,000	.....	70,000	.....
Advance planning for renovation of Dental-Pharmacy Building, including air conditioning	.....	24,000	600,000	90,000	.....
Advance planning, addition to Classroom Wing, School of Law Building	.....	15,000	385,000	38,000	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
BALTIMORE CITY CAMPUS—(Continued)					
Advance planning for addition to Health Sciences Library	$	$ 30,000	$ 750,000	$ 87,000	$ .....
Advance planning for additional space for Physical Therapy	.....	.....	24,000	600,000	90,000
Construction of Auditorium-Lecture Hall, School of Law (approx. 600 students)	.....	.....	.....	728,000	.....
Acquisition and clearing of Land (Urban Renewal Project V) (approx. 3 acres)	.....	.....	.....	1,000,000	.....
Advance planning for renovation of Gordon Wilson Hall to provide additional surgical areas	.....	.....	.....	14,000	420,000
Advance planning for addition to Nursing Building	.....	.....	22,000	89,000	2,240,000
Advance planning for addition to Pharmacy Building	.....	.....	.....	13,000	54,000
Subtotal—Baltimore City Campus	$3,608,000	$10,141,700	$4,634,000	$3,220,000	$2,914,000
BALTIMORE COUNTY CAMPUS					
*Equipment, Academic Building #2	152,700	.....	.....	.....	.....
*Equipment for Areas converted to Laboratories, Academic Building #1	135,900	.....	.....	.....	.....
Construction of Men's Physical Education Building	1,385,000	87,800	.....	.....	.....
*Construction of Academic Building #3	3,400,000	518,600	.....	.....	.....
*Construction of 2nd phase of campus loop road, pedestrian crossings, service access drives and parking areas and drainage structure	687,000	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
BALTIMORE COUNTY CAMPUS—(Continued)					
*Area lighting and lighting of roads and parking lots	$ 165,000	$	$	$	$ .....
*Grading, Site Improvements, Landscaping	248,000	.....	.....	.....	.....
Warehouse to serve Baltimore City and Baltimore County Campuses	420,000	.....	.....	.....	.....
*Completion of Campus Master Plan	37,000	.....	.....	.....	.....
Land Acquisition (approx. 19 acres)	185,000	.....	.....	.....	.....
*Advance planning for Sixth Phase Buildings	51,000	3,349,000	510,000	.....	.....
Advance planning for Building construction, new campus	.....	51,000	3,961,000	3,961,000	3,961,000
Site Development, walks and landscaping	.....	600,000	600,000	600,000	600,000
Extension of Utilities	.....	300,000	300,000	300,000	300,000
Conversion of Buildings to final intended use, including equipment	.....	120,000	120,000	120,000	120,000
Subtotal—Baltimore County Campus	$6,866,600	$5,026,400	$5,491,000	$4,981,000	$4,981,000
MARYLAND STATE COLLEGE CAMPUS					
Replacement of Bleacher Seating	55,000	.....	.....	.....	.....
*Construction of Natural Sciences and Mathematics Building	668,000	229,600	.....	.....	.....
Land acquisition for new campus entrance (approx. 4 acres)	20,000	.....	.....	.....	.....
Construction of Swimming Pool	280,000	.....	.....	.....	.....

* Denotes projects included in 1969 Capital Budget.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1969	1970	1971	1972	1973
MARYLAND STATE COLLEGE CAMPUS—(Continued)					
Construction of Auditorium Building, including air conditioning	$ 990,000	$ 46,500	$	$	$ .....
*Site improvements	30,000	30,000	30,000	30,000	30,000
Construction of Campus Entrance Road	.....	.....	50,000	.....	.....
Subtotal—Maryland State College Campus	$2,043,000	$ 306,100	$ 80,000	$ 30,000	$ 30,000
NATURAL RESOURCES INSTITUTE					
Construction of Controlled Environmental Laboratory	540,000	5,100	.....	.....	.....
Advance planning funds, Western Maryland Resources Center, Frostburg	2,000	200,000	30,000	.....	.....
Planning funds for construction of Research Vessel	10,000	100,000	20,000	.....	.....
Acquisition of two parcels of land, Solomons, Maryland	55,000	.....	.....	.....	.....
Advance planning for Teaching and Research Center	.....	10,000	604,000	200,000	.....
Advance planning for construction of Eastern Shore Resources Center	.....	.....	1,500	150,000	15,000
Advance planning for construction of additional wing, Seafood Laboratory, Crisfield, Maryland	.....	.....	.....	2,000	200,000
Subtotal—Natural Resources Institute	$ 607,000	$ 315,100	$ 655,500	$ 352,000	$ 215,000
TOTAL—UNIVERSITY OF MARYLAND	$25,638,100	$20,999,400	$15,646,100	$13,481,300	$11,940,000

TOTAL—1969-1973—$87,704,900

* Denotes projects included in 1969 Capital Budget.

MARYLAND EDUCATIONAL—CULTURAL BROADCASTING COMMISSION

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
Equipment and increased cost of utilities and site improvements associated with construction of Maryland Center for Educational Broadcasting, Owings Mills, Maryland	$ 446,600	$	$	$	$ .....
Land acquisition and construction of tower and transmitting building, includes utilities, site improvements and equipment, Hagerstown, Maryland	320,500	.....	.....	.....	.....
Land acquisition and construction of tower and transmitting building, includes utilities, site improvements and equipment, Salisbury, Maryland	390,000	.....	.....	.....	.....
Advance planning for construction of tower, transmitter and studio building, Cumberland, Maryland	5,000	503,500	.....	.....	.....
Advance planning for construction of tower and transmitter building, Waldorf, Maryland	5,000	373,500	.....	.....	.....
Advance planning for construction of tower and transmitter building, Frederick, Maryland	.....	5,000	330,000	.....	.....

MARYLAND EDUCATIONAL—CULTURAL BROADCASTING COMMISSION—(Continued)

	Departmental Capital Needs Proposed—Fiscal Years				
	1969	1970	1971	1972	1973
PROGRAM					
Advance planning for construction of tower and transmitter building, College Park, Maryland	$	$ 5,000	$ 311,000	$	$ .....
TOTAL—MARYLAND EDUCATIONAL-CULTURAL BROADCASTING COMMISSION	$1,167,100	$ 887,000	$ 644,000	$	$ .....

TOTAL—1969-1973—$2,698,100

GRAND TOTAL—ALL AGENCIES FOR FISCAL 1969—$90,306,600

FIVE-YEAR TOTAL, PROPOSED DEPARTMENTAL PROGRAMS—$259,898,800

PART V

INSTITUTIONAL POPULATION CHARTS

PART V

INSTITUTIONAL POPULATION CHARTS

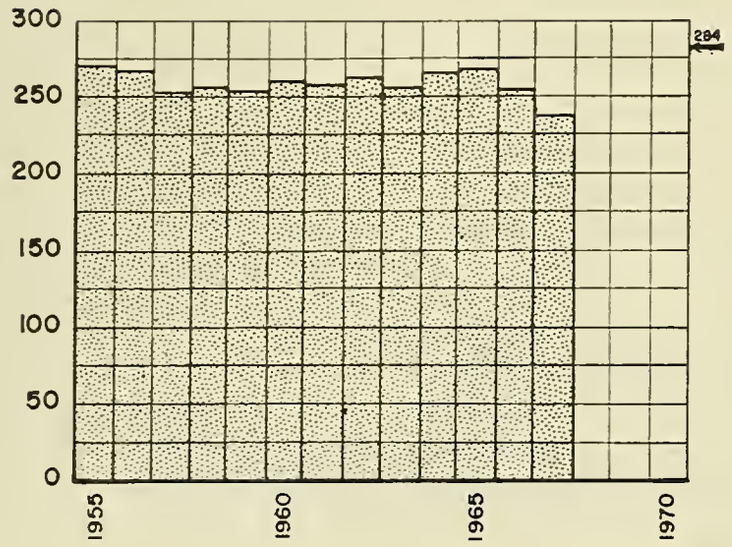
This section includes a series of charts showing population statistics and trends since 1955 for the State's major institutions in the fields of Health, Mental Hygiene, Juvenile Services, Correction and Education.

STATE DEPARTMENT OF HEALTH

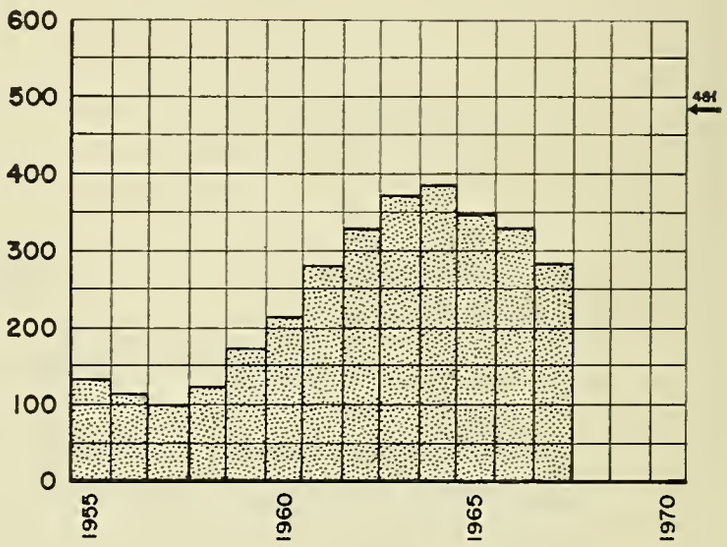
AVERAGE DAILY POPULATION BY FISCAL YEARS

⟵ INDICATES RATED BED CAPACITY

DEER'S HEAD STATE HOSPITAL

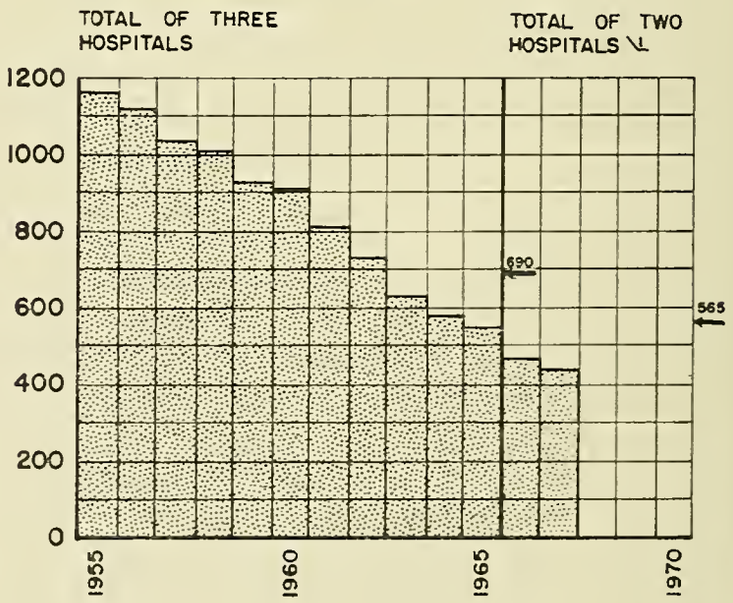


MONTEBELLO STATE HOSPITAL



WESTERN MARYLAND STATE HOSPITAL

TUBERCULOSIS HOSPITALS



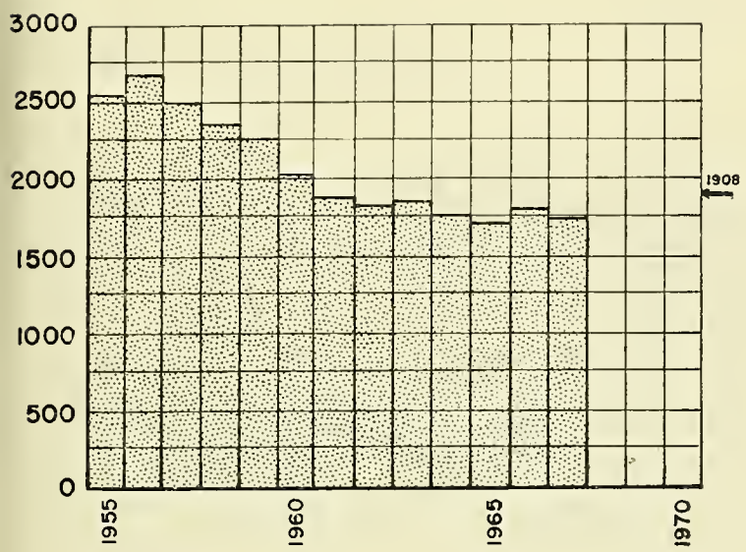
\L EXCLUDES VICTOR CULLEN HOSPITAL, EFFECTIVE JULY 1, 1965 (RATED BED CAPACITY EXCLUDED)

DEPARTMENT OF MENTAL HYGIENE

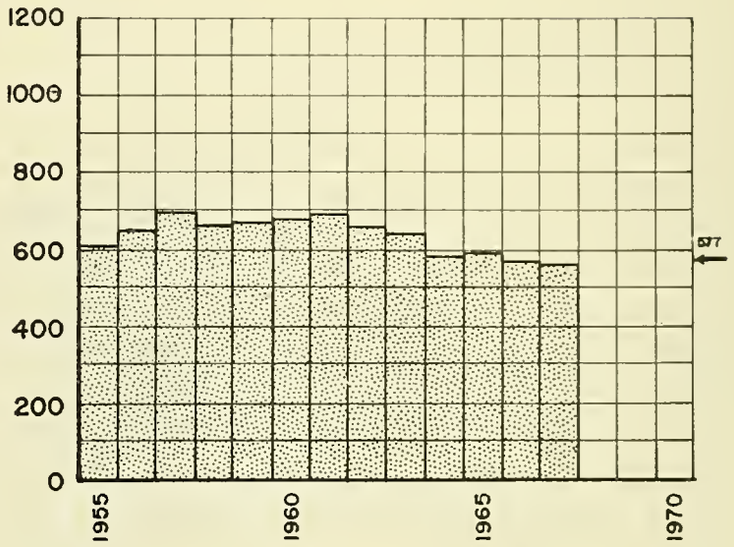
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

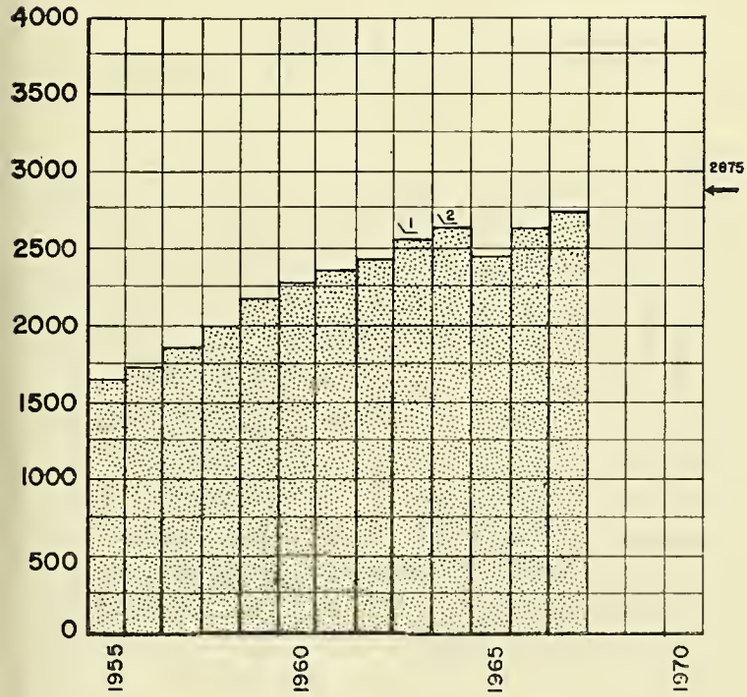
CROWNSVILLE STATE HOSPITAL



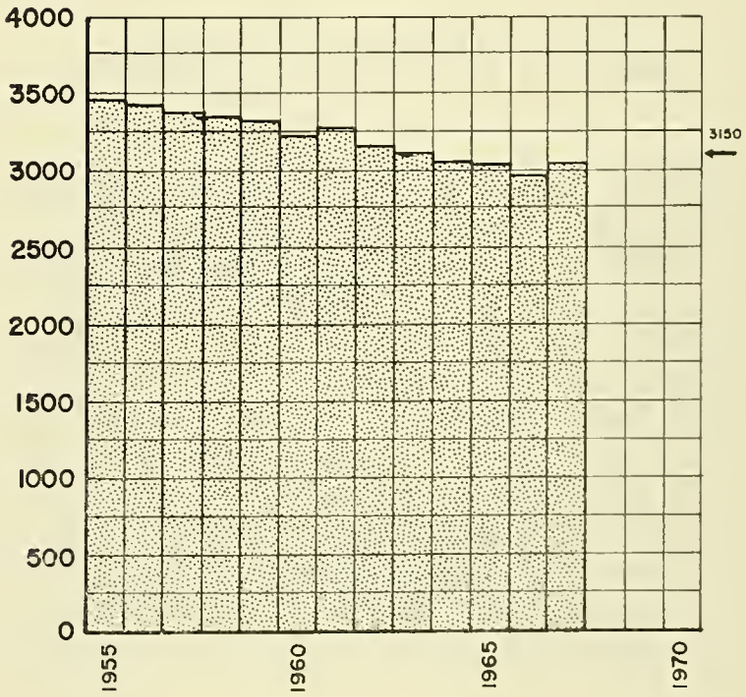
EASTERN SHORE STATE HOSPITAL



ROSEWOOD STATE HOSPITAL



SPRINGFIELD STATE HOSPITAL



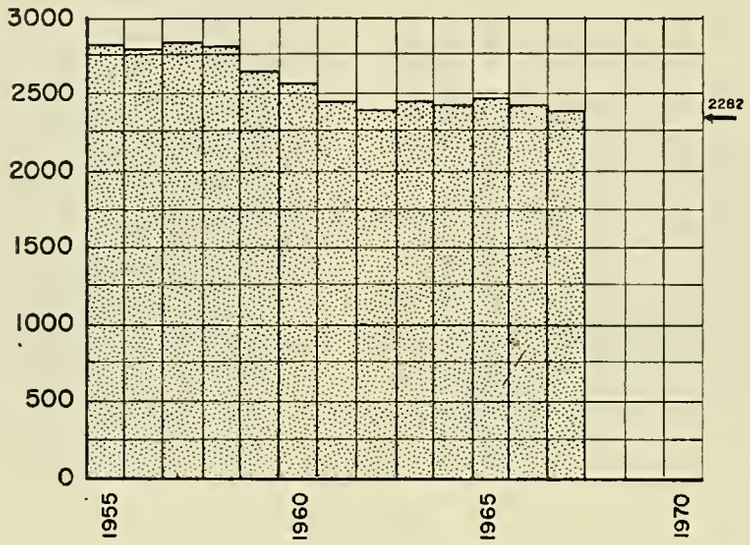
1/ INCLUDES 73 AT HENRYTON STATE HOSPITAL
2/ INCLUDES 181 AT HENRYTON STATE HOSPITAL

DEPARTMENT OF MENTAL HYGIENE (Con't.)

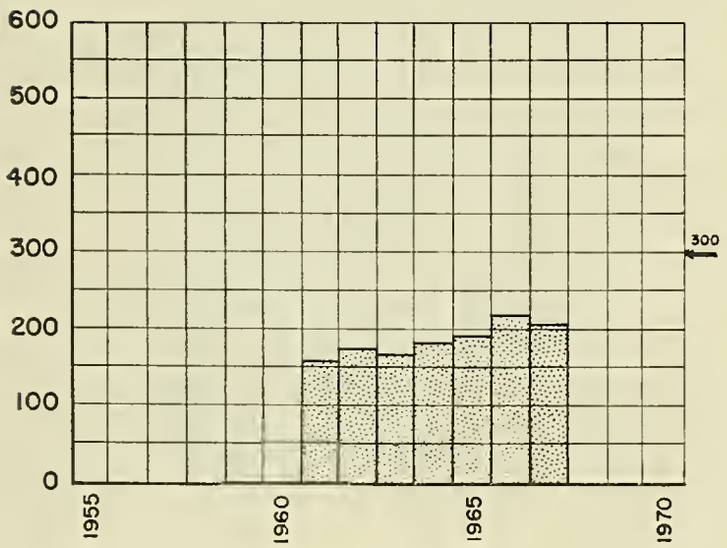
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

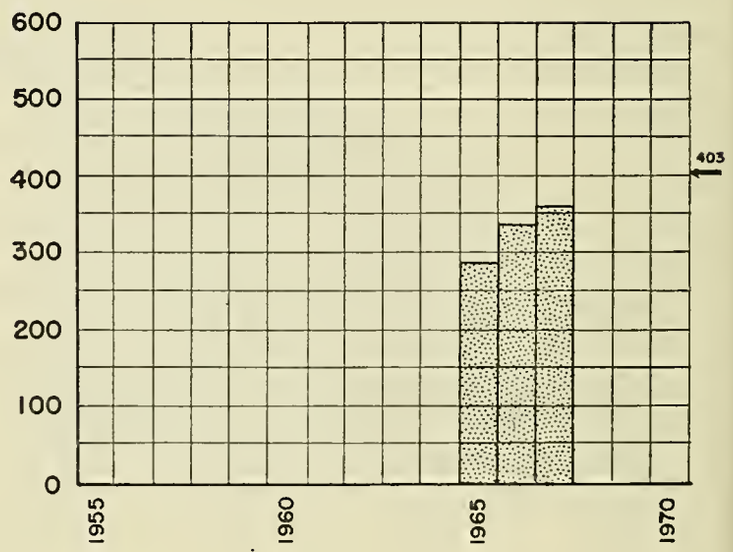
SPRING GROVE STATE HOSPITAL



CLIFTON T. PERKINS STATE HOSPITAL



HENRYTON STATE HOSPITAL

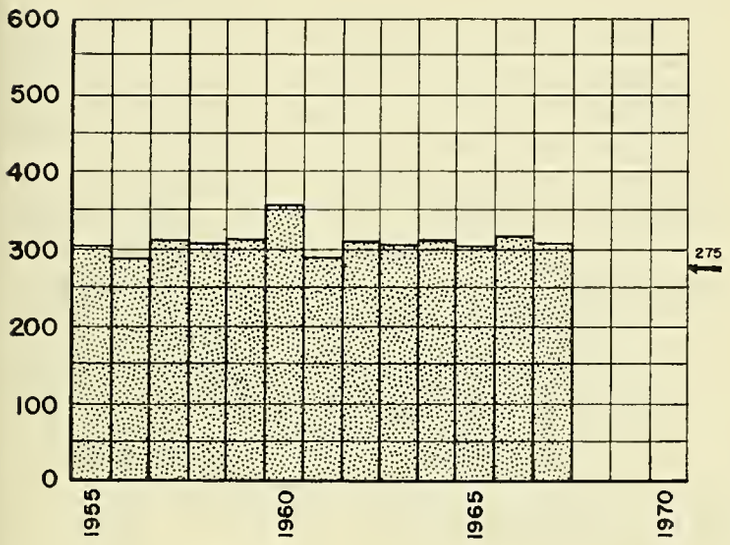


STATE DEPARTMENT OF JUVENILE SERVICES

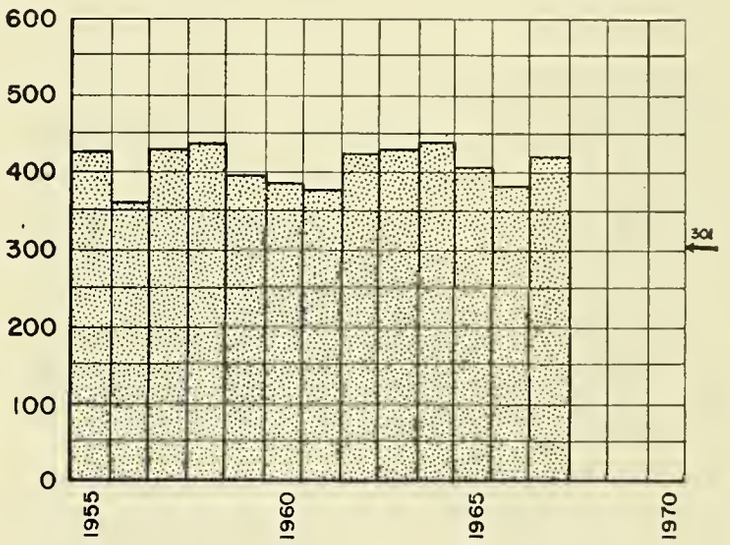
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

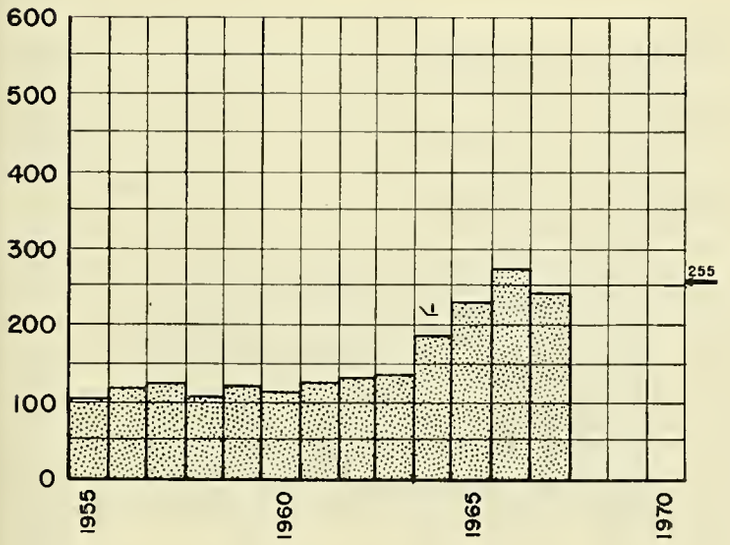
BOYS' VILLAGE OF MARYLAND



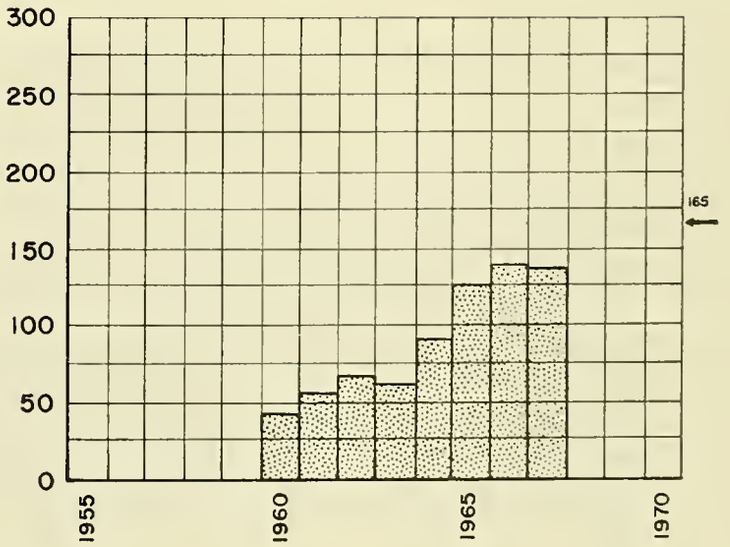
MARYLAND TRAINING SCHOOL FOR BOYS



MONTROSE SCHOOL FOR GIRLS



TOTAL OF THE FOUR BOYS FORESTRY CAMPS



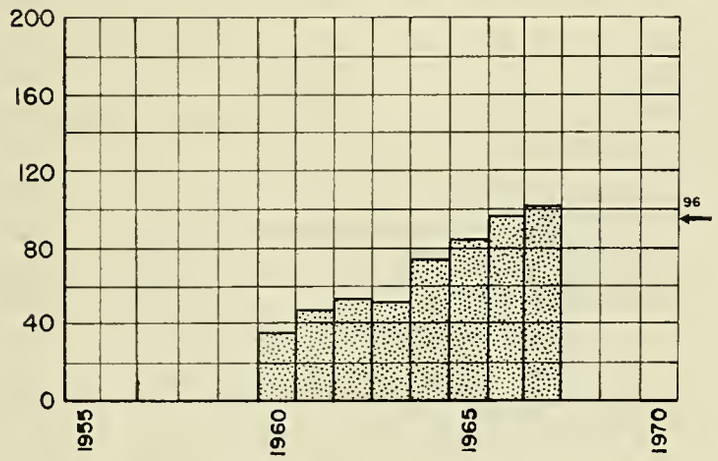
1/ INCLUDES TRANSFEREES FROM FORMER BARRETT SCHOOL FOR GIRLS, FOR 223 DAYS

STATE DEPARTMENT OF JUVENILE SERVICES (Con't.)

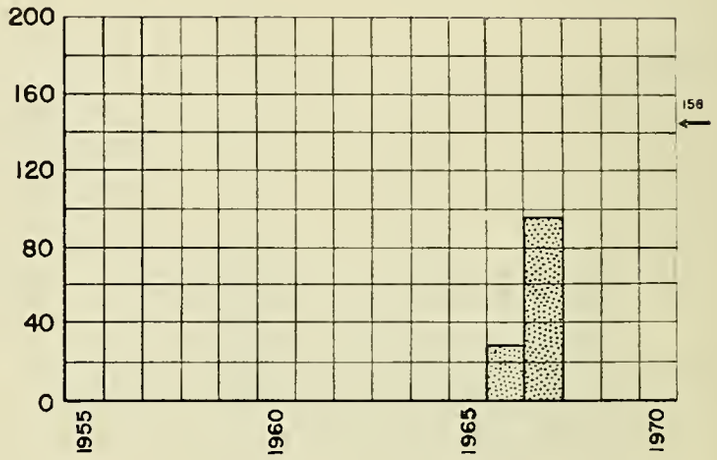
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

MARYLAND CHILDREN'S CENTERS



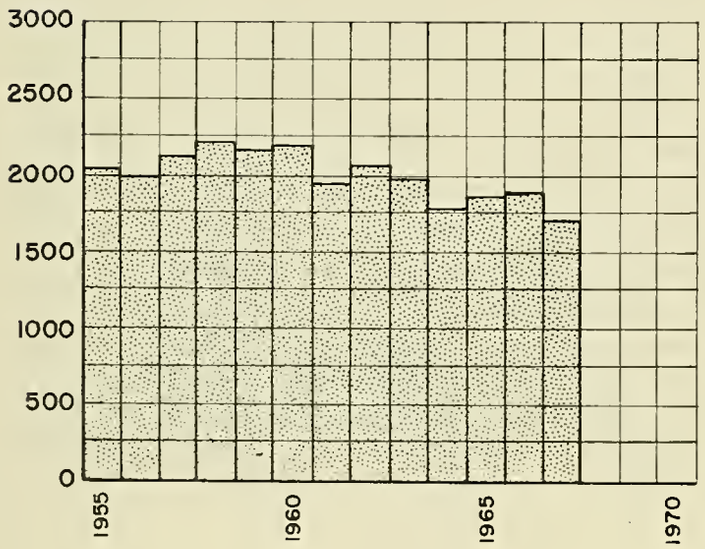
VICTOR CULLEN SCHOOL



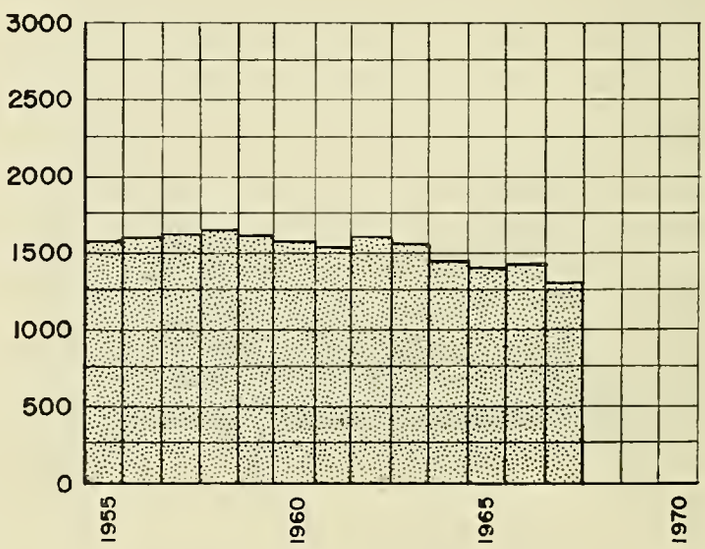
DEPARTMENT OF CORRECTION

AVERAGE DAILY POPULATION BY FISCAL YEARS

MARYLAND HOUSE OF CORRECTION



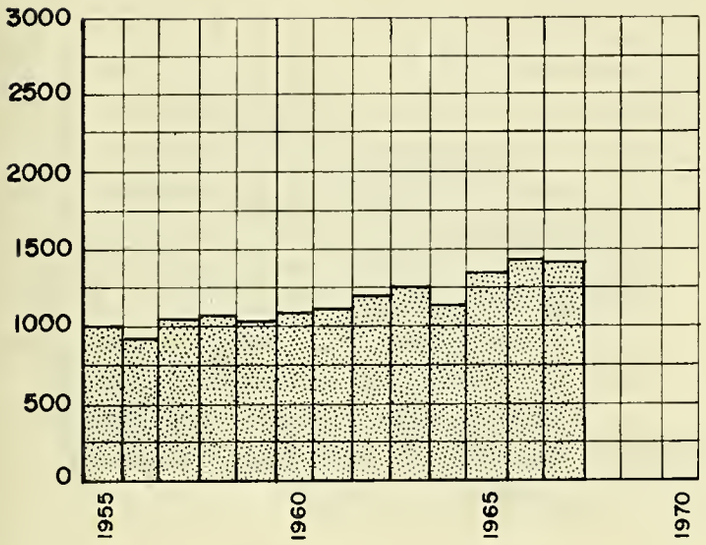
MARYLAND PENITENTIARY



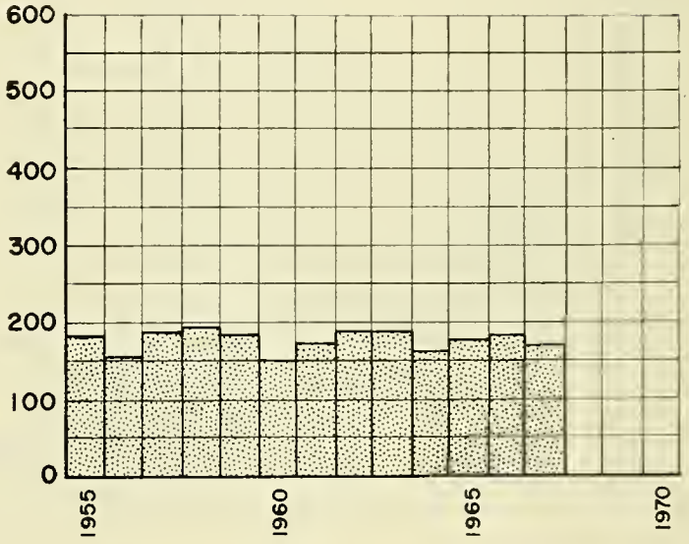
DEPARTMENT OF CORRECTION (Con't.)

AVERAGE DAILY POPULATION BY FISCAL YEARS

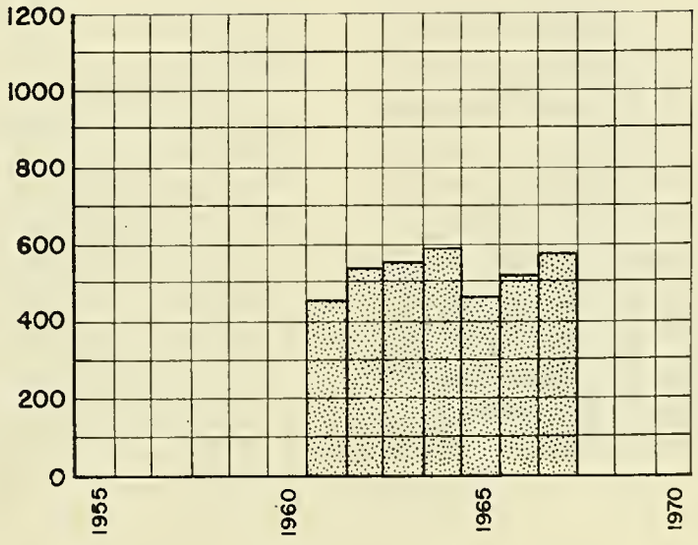
MARYLAND CORRECTIONAL INSTITUTION, HAGERSTOWN



MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN, JESSUP



CORRECTIONAL CAMPS



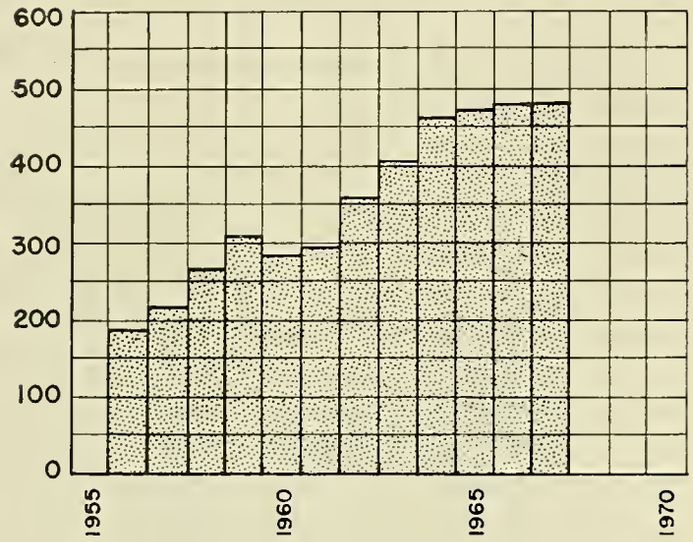
PATUXENT INSTITUTION

MARYLAND SCHOOL FOR THE DEAF

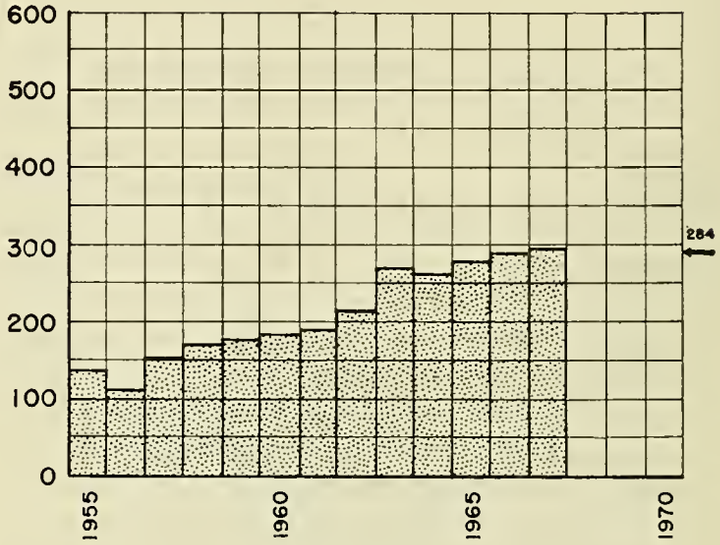
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

PATUXENT INSTITUTION



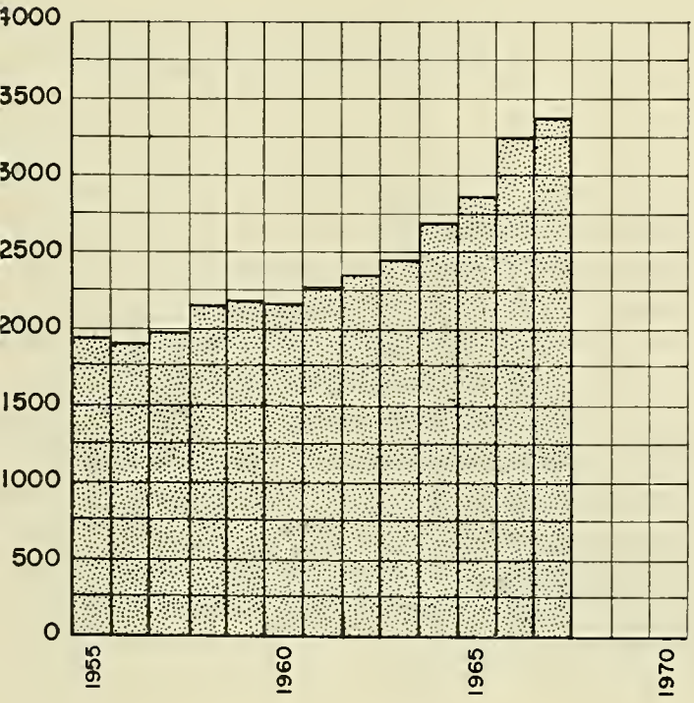
MARYLAND SCHOOL FOR THE DEAF



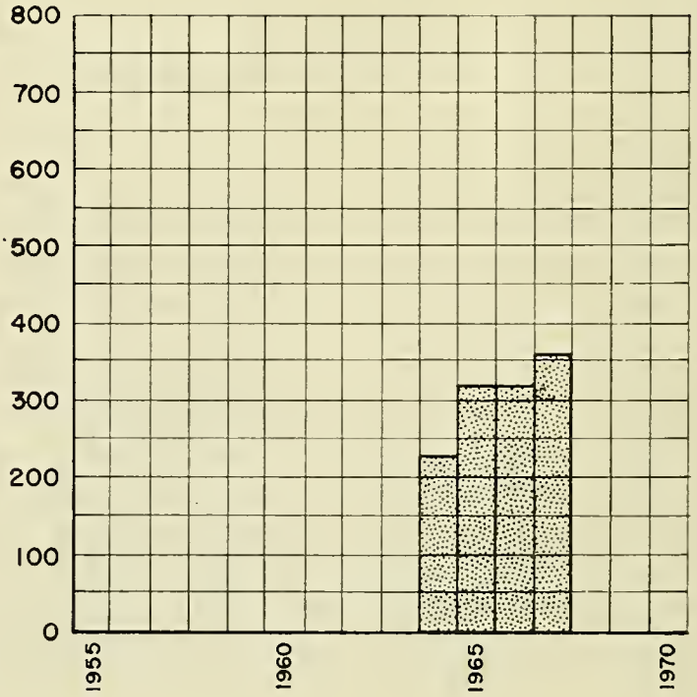
MARYLAND INSTITUTIONS FOR HIGHER EDUCATION [1]

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

MORGAN STATE COLLEGE



ST. MARY'S COLLEGE OF MARYLAND

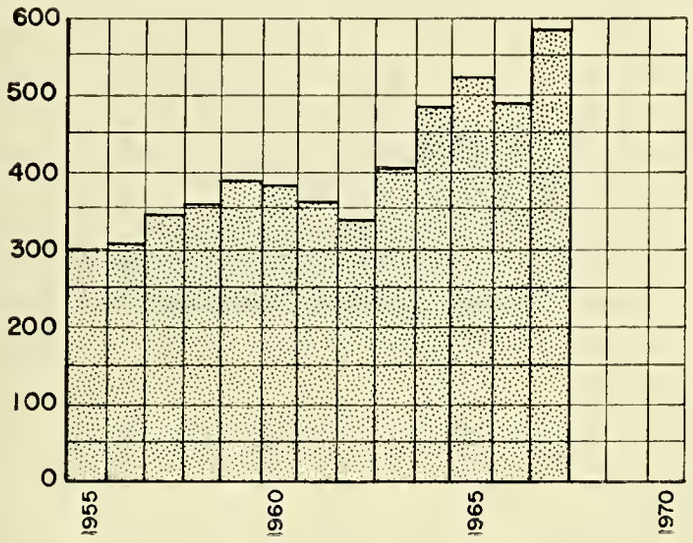


[1] REPRESENTS FULL-TIME UNDERGRADUATE STUDENTS

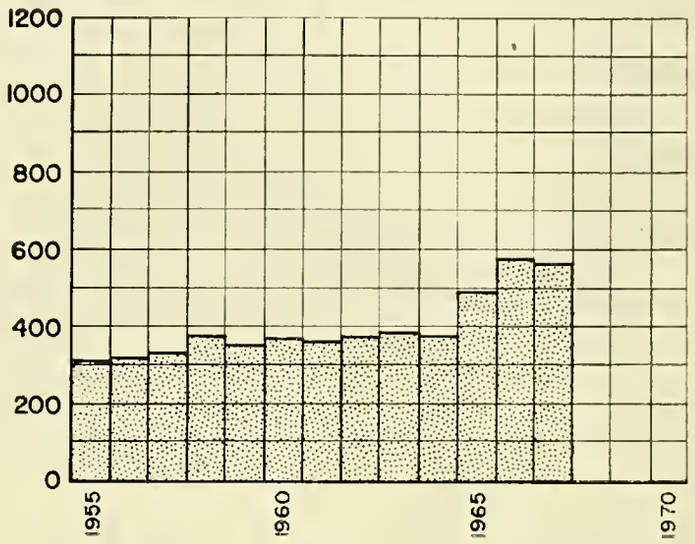
MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't.)

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

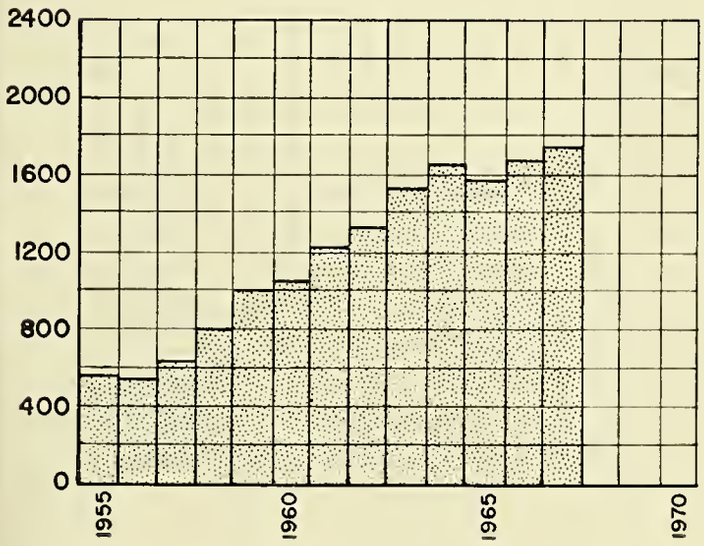
BOWIE STATE COLLEGE



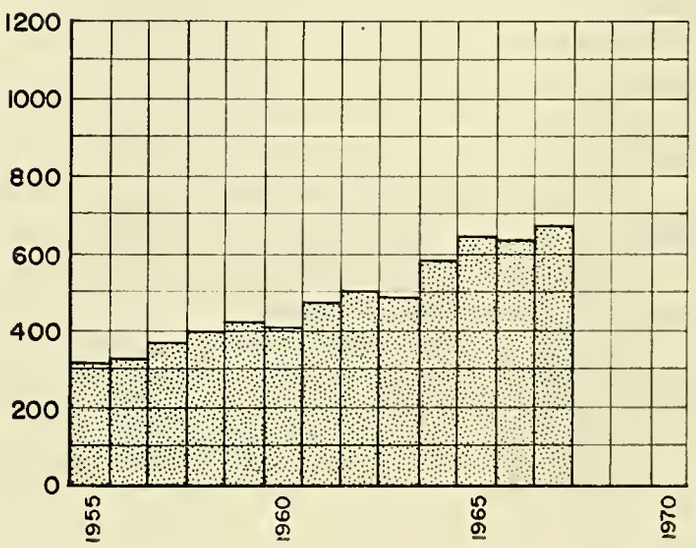
COPPIN STATE COLLEGE



FROSTBURG STATE COLLEGE



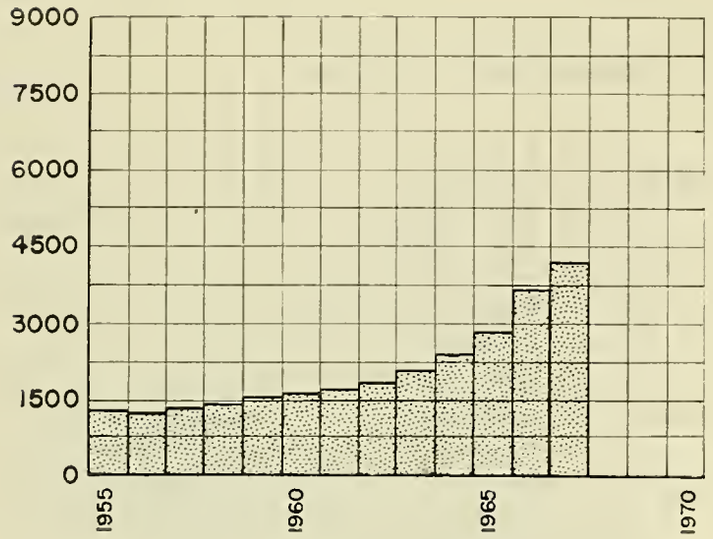
SALISBURY STATE COLLEGE



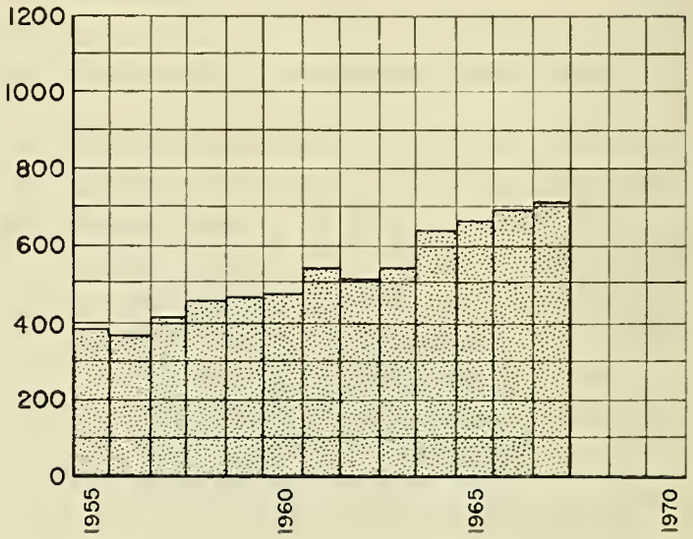
MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't.)

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

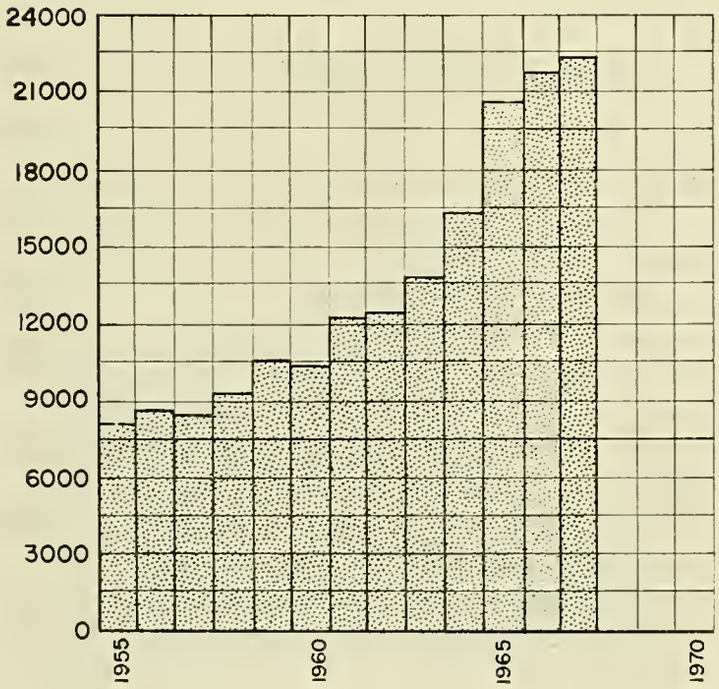
TOWSON STATE COLLEGE



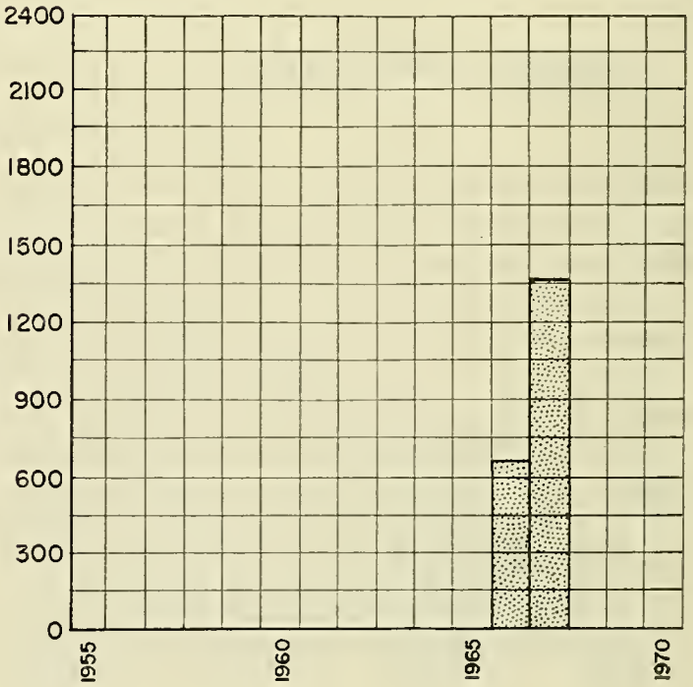
MARYLAND STATE COLLEGE



UNIVERSITY OF MARYLAND - COLLEGE PARK



UNIVERSITY OF MARYLAND - BALTIMORE COUNTY



UNIV. OF MD COLLEGE PARK
3 1430 04508031 6